



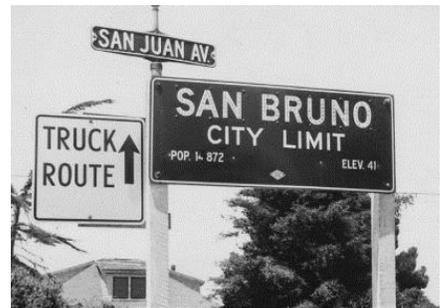
San Bruno 50th Anniversary Jubilee, held in San Bruno City Park, 1964



El Camino Real & San Mateo Ave, 1914



Posy Parade, 1954



San Bruno City Limit, 1950

# CITY OF SAN BRUNO

*Celebrating 100 Years*

## Fiscal Year 2013-14

City Council Adopted 2013-14 and 2013-18 5-Year  
Capital Improvement Program Budget

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**City Manager's Message**  
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**City Council Agenda Item  
Staff Report**

CITY OF SAN BRUNO

DATE: November 12, 2013  
TO: Honorable Mayor and Members of the City Council  
FROM: Connie Jackson, City Manager  
SUBJECT: Adopt Resolution Approving the 2013-2018 Five Year Capital Improvement Program and Appropriating Funding for the 2013-14 Capital Improvement Project Budget

**BACKGROUND**

The Capital Improvement Program is a planning document covering a five-year period and includes project descriptions and funding requirements for projects planned for completion during the five-year time period. Each year, the City Council is requested to review and approve projects and related appropriations through the Capital Improvement Budget. The Capital Improvement Program includes capital projects that 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 transportation circulation, park and building improvements, and the purchase of new technologies and equipment.

**DISCUSSION**

The five-year Capital Improvement Program is a planning document that incorporates a budget appropriation, or spending plan, only for the first of the five years. The recommended Capital Improvement Program requiring appropriations in 2013-14 includes:

|                      |              |
|----------------------|--------------|
| Water                | \$ 9,831,051 |
| Wastewater           | \$ 6,845,630 |
| Stormwater           | \$ 0         |
| Cable                | \$ 1,522,526 |
| Parks and Facilities | \$ 563,779   |
| Crestmoor Recovery   | \$ 4,356,200 |
| Streets              | \$ 1,585,000 |
| Technology           | \$ 811,370   |
| Operating Programs   | \$ 45,000    |
| Equipment Purchase   | \$ 815,100   |

## **NEW PROJECT APPROPRIATIONS**

### Advanced Water Meter (Water Capital) - \$5,100,000

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

### Cable Infrastructure Rebuild (Cable Capital) - \$882,026

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

### Cable TV Facility Improvement (Parks and Facilities Capital) - \$55,000

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

### City Building and Facility Security Enhancement (Parks and Facilities Capital) - \$40,000

Install security improvements at City facilities to enhance patron and employee safety.

### City Tree Management Plan (Parks and Facilities Capital) - \$75,000

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

### City Website Upgrade Project (Technology Capital) - \$60,000

Redesign and upgrade City website to make it easier to navigate and to enhance viewer's experience by adding the latest user-friendly functions.

### Commodore Play Structure & Surface Replacement (Parks and Facilities Capital) - \$60,000

Replace existing play structure at Commodore Park.

### Downtown Marquee Sign (Parks and Facilities Capital) - \$80,000

Replace marquee sign at the southern entrance of the City's downtown.

### Email Exchange Server Upgrade (Technology Capital) - Future Project

Replace the current City's 2003 Exchange mail server to the current released Microsoft Exchange server.

### Fireman's Hall Roof Replacement Project (Parks and Facilities Capital) - Future Project

Replace roof.

### Geographic Information System (GIS) Project (Technology Capital) - \$78,700

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

Police Plaza Exterior Patching and Painting Project (Parks and Facilities Capital) - \$20,000

Touchup Police Plaza exterior to prevent facility deterioration.

Portola Performing Arts Center Rehabilitation Project (Parks and Facilities Capital) - \$20,000

Replace roof.

Records Management System (Technology Capital) - \$550,000

Upgrade Police's records management system to allow digital compatibility with other Law Enforcement Agencies.

SCADA Radio Transmitter Installation (Water Capital) - \$375,000

Install radio transmission infrastructure on water facilities to ensure reliable and provide redundancy in monitoring and controlling water flow throughout the City.

Swimming Pool Plumbing Replacement Project (Parks and Facilities Capital) - \$80,000

Replace swimming pool plumbing.

## **ADDITIONAL APPROPRIATIONS FOR APPROVED PROJECTS**

In addition to appropriations for new projects, City Council approval of additional appropriations for projects approved in or before 2012-13 is recommended. These projects were projected to span several fiscal years. The 2013-14 Capital Budget identifies the need for additional appropriations to the following projects.

- Accessible Pedestrian Ramps at Various Locations
- Cable Services Equipment Replacement
- Caltrain Grade Separation Project
- City Hall Improvement Project
- Commercial Data and Voice Services
- Computerized Maintenance Management System
- Crestmoor Neighborhood Reconstruction Project
- Fire Station Facilities Improvement Project
- Kains to Angus Sewer Bypass Project
- Library Facility Improvement Project
- Neighborhood Traffic Calming
- Regulators on SFPUC Service Connections
- Sewer Main Improvement and Replacement Project
- Sidewalk Repair Project
- Skyline Boulevard (SR 35) Widening Project
- Street Medians and Grand Boulevard Improvement Project
- Street Rehabilitation Project

- Transit Corridor Pedestrian Connection Improvement Project
- Wastewater Pump Station Improvement and Replacement
- Water Mains Improvement and Replacement Project
- Water Pump Station Improvement and Replacement Project
- Water Quality Control Plant Upgrade
- Water Tank Improvement and Replacement
- Well No. 15 Commodore Park Replacement

## **OTHER PROGRAMS INCLUDED IN THE CAPITAL IMPROVEMENT BUDGET**

The FY 2013-14 Capital Improvement Program Budget includes the Operating Programs section (Page "a" of the Budget) which includes work efforts that span multiple fiscal years and have a total cost in excess of \$15,000. Many of the items included in this section of the budget provide the foundation for the rehabilitation and replacement of City infrastructure and the ability to encourage economic growth.

- Bart Closeout
- Belle Air District Sewer Main Easements
- Climate Action Plan
- Renewable Energy Study for Utility Facilities
- Sharp Park Neighborhood Private Sewer Lateral Program
- Miscellaneous Storm Drain Improvement Program
- Stormwater Master Plan Update
- Wastewater System Master Plan Update
- Wildland Fire Hazard Mitigation Program

In addition to the Operating Programs, the 2013-14 Capital Improvement Program Budget also includes the purchase and replacement of critical vehicles and equipment used in daily operations. This includes 17 vehicles, ranging from service trucks to heavy duty vehicles, and \$139,600 of equipment replacements. Total vehicle and equipment purchases comes to \$815,100.

## **FISCAL IMPACT**

The recommended 2013-18 Five-Year Capital Improvement Program proposes 60 projects with a total value of \$333,297,848 (carryover appropriations plus five-year request). The 2013-14 Capital Budget consists of carryover appropriations, in the amount of \$24,023,750, and additional appropriation requests in the amount of \$26,375,656.

**RECOMMENDATION**

Adopt Resolution Approving the 2013-2018 Five Year Capital Improvement Program and Appropriating Funding for the 2013-14 Capital Improvement Project Budget

**ALTERNATIVES**

1. The City Council may amend the funding or work plan for the proposed Capital Improvement Program or any project included in the Program.

**DISTRIBUTION**

None.

**ATTACHMENTS**

1. Resolution Adopting the City Manager's Recommended 2013-2018 Five Year Capital Improvement Program and Appropriating Funding for the 2013-14 Capital Improvement Project Budget

**DATE PREPARED**

October 24, 2013

**REVIEWED BY**

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## 2013-18 Operating Programs and Plans funded in the Capital Improvement Program Budget

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

### 2013-18 Operating Work Program

| Project Title   | Total Project Cost | Carryover Appropriation |               |          |          |          |          |
|---|--------------------|-------------------------|---------------|----------|----------|----------|----------|
|   |                    | 2013-14                 | 2014-15       | 2015-16  | 2016-17  | 2017-18  |          |
| <b>Operating Programs and Plans</b>                         |                    |                         |               |          |          |          |          |
| BART Closeout   | 75,000             | 55,498                  | 0             | 0        | 0        | 0        | 0        |
| Belle Air Sewer Main Easements                              | 50,000             | 23,853                  | 0             | 0        | 0        | 0        | 0        |
| Climate Action Plan   | 55,000             | 4,014                   | 15,000        | 0        | 0        | 0        | 0        |
| Renewable Energy Study for Utility Facilities               | 20,000             | 17,375                  | 0             | 0        | 0        | 0        | 0        |
| Sharp Park Neighborhood Private Sewer Lateral Grant Program | 113,541            | 106,313                 | 0             | 0        | 0        | 0        | 0        |
| Miscellaneous Storm Drain Improvement Program               | 90,000             | 50,981                  | 0             | 0        | 0        | 0        | 0        |
| Stormwater Master Plan Update                               | 356,588            | 13,951                  | 0             | 0        | 0        | 0        | 0        |
| Wastewater System Master Plan Update                        | 536,970            | 79,642                  | 0             | 0        | 0        | 0        | 0        |
| Wildland Fire Hazard Mitigation Program                     | 170,000            | 6,189                   | 30,000        | 0        | 0        | 0        | 0        |
| <b>Total</b>  | <b>1,467,099</b>   | <b>357,816</b>          | <b>45,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## **BART Closeout**

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

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

**2013-14 Fiscal Impact:** A carryforward appropriation of \$55,498 remains in the project and is sufficient for the current year work effort.

## **Belle Air Sewer Main Easements**

This project will guarantee access to certain City utility and other facilities in the San Francisco International Airport and the Peninsula Corridor Joint Powers Board (PCJPD) property area near Belle Air School.

**2013-14 Fiscal Impact:** A carryforward appropriation of \$23,853 remains in the project and is sufficient for the current year work effort.

## **Climate Action Plan**

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

A Public Review Draft of the CAP has been developed through a partnership including C/CAG and Local Governments for Sustainability (ICLEI). The CAP was developed using a computer model that quantifies reductions in emissions. The next steps of the process include public comment and City Council direction on the specific measures within the Plan, along with an environmental review.

**2013-14 Fiscal Impact:** An appropriation of \$15,000 from the One-Time Revenue Fund is necessary to complete the Climate Action Plan.

## **Renewable Energy Study for Utility Facilities**

The City operates utility facilities such as water and sewer pump stations and water wells, which consume significant amounts of electricity. This project will evaluate the City's facilities and determine opportunities to reduce energy consumption by utilizing renewable energy in the form of solar or wind generated power. The findings will be incorporated into future pump station and well rehabilitation projects when feasible.

**2013-14 Fiscal Impact:** A carryforward appropriation of \$17,375 remains in the project and is sufficient for the current year work effort.

### **Sharp Park Neighborhood Private Sewer Lateral Grant Program**

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

**2013-14 Fiscal Impact:** A carryforward appropriation of \$106,313 remains in the project and is sufficient for the current year work program.

### **Miscellaneous Storm Drain Improvements Program**

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

**2013-14 Fiscal Impact:** A carryforward appropriation of \$50,981 remains in the project and is sufficient for the current year work program.

### **Stormwater Master Plan Update**

The primary purpose for this plan update is to evaluate additional future capital system needs, mitigate flooding, and evaluate the adequacy of San Mateo County Flood Control District improvements that convey storm drainage to the bay. This update of the current Stormwater Master Plan will incorporate current National Pollution Discharge Elimination System (NPDES) and “Best Management Practices” strategies that have been implemented. An additional objective is to update the existing storm drain system maps utilizing GIS base maps.

**2013-14 Fiscal Impact:** A carryforward appropriation of \$13,951 remains in the project and is sufficient for the current year work program.

### **Wastewater System Master Plan Update**

This update to the existing Wastewater System Master Plan, last updated in 2000, will reflect changes and upgrades made through capital improvements and land development over the past thirteen years. Once complete, the updated master plan will provide additional focus for mainline and pump station rehabilitation work and result in a more reliable and efficient sewer service.

**2013-14 Fiscal Impact:** A carryforward appropriation of \$79,642 remains in the project and is sufficient for the current year work program.

### **Wildland Fire Hazard Mitigation Program**

This program is designed to identify and mitigate the hazards associated with vegetation and wildland fires in City open space areas. The development of a vegetation management program will include the clearing or thinning of non-fire resistive vegetation and non-native species such as eucalyptus within 30 feet of access and evacuation routes to critical facilities.

**2013-14 Fiscal Impact:** An appropriation of \$30,000 from the One-Time Revenue Fund is requested to fund the current year work program.

**Financial Summaries**  
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## 2013-14 Capital Improvement Program Program Funding Summary

| Fund                                 | Carry-Over<br>Appropriations | 2013-14<br>Funding<br>Request | Total Funding<br>for 2013-14 |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|
| Water Capital Program                | \$7,625,665                  | \$9,831,051                   | \$17,456,716                 |
| Wastewater Capital Program           | 2,961,411                    | 6,845,630                     | 9,807,041                    |
| Stormwater Capital Program           | 268,619                      | 0                             | 268,619                      |
| Cable Capital Program                | 252,390                      | 1,522,526                     | 1,774,916                    |
| Parks and Facilities Capital Program | 527,536                      | 563,779                       | 1,091,315                    |
| Crestmoor Recovery Program           | 7,383,370                    | 4,356,200                     | 11,739,570                   |
| Streets Capital Program              | 4,599,317                    | 1,585,000                     | 6,184,317                    |
| Technology Capital Program           | 47,627                       | 811,370                       | 858,997                      |
| Equipment Purchase                   | 0                            | 815,100                       | 815,100                      |
| Operating Programs                   | 357,816                      | 45,000                        | 402,816                      |
| <b>Total</b>                         | <b>\$24,023,750</b>          | <b>\$26,375,656</b>           | <b>\$50,399,406</b>          |

## 2013-18 Capital Improvement Program Five-Year Project Listing

| pg  | Project Title  | Category           | Prior Year Funding | Prior Expenses | Carryover Appropriation |
|-----|--|--------------------|--------------------|----------------|-------------------------|
| 101 | Accessible Pedestrian Ramps at Various Locations             | Streets            | 77,733             | 0              | 77,733                  |
| 25  | Advanced Water Meter Infrastructure Project                  | Water              | 0                  | 0              | 0                       |
| 63  | Cable Infrastructure Rebuild                                 | Cable              | 0                  | 0              | 0                       |
| 64  | Cable Services Equipment Replacement                         | Cable              | 3,059,980          | 2,991,343      | 68,637                  |
| 73  | Cable TV Facility Improvement Project                        | Parks & Facilities | 0                  | 0              | 0                       |
| 102 | Caltrain Grade Separation Project                            | Streets            | 1,469,624          | 751,042        | 718,582                 |
| 74  | City Building and Facility Security Enhancement              | Parks & Facilities | 0                  | 0              | 0                       |
| 75  | City Facilities Replacement Project                          | Parks & Facilities | 0                  | 0              | 0                       |
| 78  | City Hall Improvement Project                                | Parks & Facilities | 164,339            | 48,404         | 115,935                 |
| 55  | City Park Way Stormwater Undergrounding                      | Stormwater         | 0                  | 0              | 0                       |
| 79  | City Tree Management Program                                 | Parks & Facilities | 0                  | 0              | 0                       |
| 123 | City Website Upgrade Project                                 | Technology         | 30,000             | 0              | 30,000                  |
| 65  | Commercial Data and Voice Services                           | Cable              | 1,817,650          | 1,633,897      | 183,753                 |
| 80  | Commodore Play Structure & Surface Replacement               | Parks & Facilities | 0                  | 0              | 0                       |
| 124 | Computerized Maintenance Management System                   | Technology         | 180,000            | 162,373        | 17,627                  |
| 81  | Corporation Yard Facility Improvement                        | Parks & Facilities | 247,418            | 44,327         | 203,091                 |
| 82  | Crestmoor Neighborhood Reconstruction                        | Parks & Facilities | 12,148,900         | 4,765,530      | 7,383,370               |
| 84  | Downtown Marquee Sign Project                                | Parks & Facilities | 0                  | 0              | 0                       |
| 41  | Dry Weather Flow Monitor at 7th Avenue                       | Wastewater         | 415,000            | 122,722        | 292,278                 |
| 126 | Email Exchange Server Upgrade                                | Technology         | 0                  | 0              | 0                       |
| 85  | Fire Station Facilities Improvement                          | Parks & Facilities | 73,500             | 21,645         | 51,855                  |
| 87  | Fireman's Hall Roof Replacement                              | Parks & Facilities | 0                  | 0              | 0                       |
| 127 | Geographic Information System (GIS) Project                  | Technology         | 0                  | 0              | 0                       |
| 42  | Kains to Angus Sewer Bypass                                  | Wastewater         | 1,375,000          | 185,245        | 1,189,755               |
| 88  | Library Facility Improvement Project                         | Parks & Facilities | 545,596            | 388,941        | 156,655                 |
| 56  | Line A/B Storm Drain Betterment at Caltrain Grade Separation | Stormwater         | 0                  | 0              | 0                       |
| 104 | Neighborhood Traffic-Calming Project                         | Streets            | 1,151,230          | 931,444        | 219,786                 |
| 106 | Pedestrian Bridge  | Streets            | 0                  | 0              | 0                       |
| 90  | Police Plaza Exterior Patching and Painting                  | Parks & Facilities | 0                  | 0              | 0                       |
| 91  | Portola Performing Arts Center Rehabilitation                | Parks & Facilities | 0                  | 0              | 0                       |
| 129 | Records Management System                                    | Technology         | 0                  | 0              | 0                       |
| 27  | Regulators on SFPUC Service Connections                      | Water              | 400,000            | 22,489         | 377,511                 |
| 57  | San Antonio Avenue Drainage Improvements                     | Stormwater         | 375,000            | 106,381        | 268,619                 |
| 28  | SCADA Radio Transmitter Installation                         | Water              | 0                  | 0              | 0                       |
| 43  | Sewer Main Improvement and Replacement                       | Wastewater         | 1,241,506          | 588,732        | 652,774                 |
| 107 | Sidewalk Repair Project                                      | Streets            | 1,693,829          | 985,745        | 708,084                 |
| 109 | Skyline Boulevard (SR 35) Widening                           | Streets            | 30,000             | 0              | 30,000                  |

City of San Bruno  
 2013-18 Capital Improvement Program Budget

| 2013-14   | 2014-15   | 2015-16   | 2016-17   | 2017-18   | Unidentified | Total Project Cost |
|-----------|-----------|-----------|-----------|-----------|--------------|--------------------|
| 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 0            | 327,733            |
| 5,100,000 | 0         | 0         | 1,500,000 | 0         | 0            | 6,600,000          |
| 882,026   | 882,027   | 0         | 0         | 0         | 0            | 1,764,053          |
| 600,500   | 600,600   | 400,000   | 400,000   | 400,000   | 0            | 5,461,080          |
| 55,000    | 0         | 0         | 0         | 0         | 0            | 55,000             |
| 60,000    | 0         | 0         | 0         | 0         | 0            | 1,529,624          |
| 40,000    | 25,000    | 25,000    | 0         | 0         | 0            | 90,000             |
| 0         | 0         | 0         | 0         | 0         | 170,400,000  | 170,400,000        |
| 25,000    | 0         | 0         | 0         | 0         | 0            | 189,339            |
| 0         | 0         | 0         | 0         | 0         | 1,200,000    | 1,200,000          |
| 75,000    | 75,000    | 75,000    | 75,000    | 75,000    | 0            | 375,000            |
| 60,000    | 0         | 0         | 0         | 0         | 0            | 90,000             |
| 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 0            | 2,017,650          |
| 60,000    | 0         | 0         | 0         | 0         | 0            | 60,000             |
| 122,670   | 0         | 45,000    | 45,000    | 0         | 0            | 392,670            |
| 0         | 0         | 0         | 0         | 0         | 0            | 247,418            |
| 4,356,200 | 4,356,200 | 0         | 0         | 0         | 0            | 20,861,300         |
| 80,000    | 0         | 0         | 0         | 0         | 0            | 80,000             |
| 0         | 0         | 0         | 0         | 0         | 0            | 415,000            |
| 0         | 25,000    | 0         | 0         | 0         | 0            | 25,000             |
| 85,300    | 21,500    | 0         | 0         | 0         | 0            | 180,300            |
| 0         | 30,000    | 0         | 0         | 0         | 0            | 30,000             |
| 78,700    | 55,000    | 45,500    | 0         | 0         | 0            | 179,200            |
| 0         | 0         | 0         | 0         | 0         | 0            | 1,375,000          |
| 23,479    | 0         | 0         | 0         | 0         | 0            | 569,075            |
| 0         | 0         | 0         | 1,990,000 | 0         | 0            | 1,990,000          |
| 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 0            | 1,651,230          |
| 0         | 0         | 0         | 0         | 0         | 750,000      | 750,000            |
| 20,000    | 0         | 0         | 0         | 0         | 0            | 20,000             |
| 20,000    | 0         | 0         | 0         | 0         | 0            | 20,000             |
| 550,000   | 0         | 0         | 0         | 0         | 0            | 550,000            |
| 400,000   | 0         | 0         | 0         | 0         | 0            | 800,000            |
| 0         | 0         | 0         | 0         | 0         | 0            | 375,000            |
| 375,000   | 0         | 0         | 0         | 0         | 0            | 375,000            |
| 1,150,420 | 3,279,000 | 4,504,000 | 7,164,000 | 6,241,000 | 0            | 23,579,926         |
| 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 0            | 4,193,829          |
| 30,000    | 30,000    | 0         | 0         | 0         | 0            | 90,000             |

## 2013-18 Capital Improvement Program Five-Year Project Listing

| pg  | Project Title  | Category           | Prior Year Funding | Prior Expenses    | Carryover Appropriation |
|-----|--|--------------------|--------------------|-------------------|-------------------------|
| 110 | Street Medians & Grand Boulevard Improvement Project | Streets            | 3,306,433          | 3,176,644         | 129,789                 |
| 112 | Street Rehabilitation Project                        | Streets            | 4,145,216          | 2,471,166         | 1,674,050               |
| 114 | Streetlight Replacement Project                      | Streets            | 221,974            | 53,583            | 168,391                 |
| 92  | Swimming Pool Plumbing Replacement Project           | Parks & Facilities | 0                  | 0                 | 0                       |
| 116 | Transit Corridor Pedestrian Connection Improvement   | Streets            | 1,191,082          | 318,180           | 872,902                 |
| 45  | Vactor Equipment Purchase                            | Wastewater         | 0                  | 0                 | 0                       |
| 46  | Video Inspection Truck Equipment Purchase            | Wastewater         | 0                  | 0                 | 0                       |
| 47  | Wastewater Pump Station Improvement and Replacement  | Wastewater         | 691,310            | 74,238            | 617,072                 |
| 29  | Water Mains Improvement and Replacement Program      | Water              | 772,500            | 178,478           | 594,022                 |
| 31  | Water Pump Station Improvement and Replacement       | Water              | 3,883,500          | 796,657           | 3,086,843               |
| 49  | Water Quality Control Plant Upgrade                  | Wastewater         | 810,000            | 600,468           | 209,532                 |
| 33  | Water Tank Improvement and Replacement               | Water              | 3,555,000          | 961,206           | 2,593,794               |
| 35  | Well No. 15 Commodore Park Replacement               | Water              | 970,000            | 170,041           | 799,959                 |
| 36  | Well Rehabilitation                                  | Water              | 210,000            | 36,464            | 173,536                 |
|     | <b>Total</b>   |                    | <b>46,253,320</b>  | <b>22,587,385</b> | <b>23,665,935</b>       |

| <b>2013-14</b>    | <b>2014-15</b>    | <b>2015-16</b>    | <b>2016-17</b>    | <b>2017-18</b>    | <b>Unidentified</b> | <b>Total Project Cost</b> |
|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------------|
| 30,000            | 830,230           | 0                 | 0                 | 0                 | 0                   | 4,166,663                 |
| 800,000           | 800,000           | 800,000           | 800,000           | 800,000           | 0                   | 8,145,216                 |
| 0                 | 0                 | 0                 | 0                 | 4,100,000         | 0                   | 4,321,974                 |
| 80,000            | 0                 | 0                 | 0                 | 0                 | 0                   | 80,000                    |
| 15,000            | 299,350           | 0                 | 0                 | 0                 | 0                   | 1,505,432                 |
| 0                 | 400,000           | 0                 | 0                 | 0                 | 0                   | 400,000                   |
| 0                 | 215,000           | 0                 | 0                 | 0                 | 0                   | 215,000                   |
| 3,946,690         | 1,135,000         | 1,168,000         | 1,000,000         | 1,000,000         | 0                   | 8,941,000                 |
| 500,000           | 2,732,500         | 4,504,000         | 5,795,000         | 7,527,400         | 0                   | 21,831,400                |
| 302,000           | 250,000           | 1,000,000         | 1,250,000         | 1,250,000         | 0                   | 7,935,500                 |
| 1,748,520         | 1,615,200         | 3,230,000         | 1,319,080         | 1,076,800         | 0                   | 9,799,600                 |
| 914,051           | 3,650,619         | 970,049           | 998,478           | 1,027,740         | 0                   | 11,115,937                |
| 2,240,000         | 0                 | 0                 | 0                 | 0                 | 0                   | 3,210,000                 |
| 0                 | 250,000           | 0                 | 0                 | 0                 | 0                   | 460,000                   |
| <b>25,515,556</b> | <b>22,247,226</b> | <b>17,456,549</b> | <b>23,026,558</b> | <b>24,187,940</b> | <b>172,350,000</b>  | <b>331,037,149</b>        |

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## **2013-18 Capital Improvement Program Summary of Project Work Plan**

### **Water Capital**

#### **Advanced Water Meter Infrastructure Project**

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

#### **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

#### **SCADA Radio Transmitter Installation**

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

#### **Water 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

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

Undertake the repair of sewer manholes and segments of pipelines in need of rehabilitation with current work efforts focused on Trenton Drive sewer replacement and Chestnut sewer rehabilitation

### ***Wastewater Capital (Cont.)***

#### **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

#### **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 sewer pump stations throughout the City

#### **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

#### **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 Infrastructure Rebuild**

Upgrade current cable infrastructure to increase capacity and to improve reliability of service delivery

#### **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

## **Parks and Facilities Capital**

### **Cable TV Facility Improvement Project**

Replace rain gutters and awnings and repaint the exterior of the Cable Television Facility

### **City Building and Facility Security Enhancement**

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

### **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 City Hall, the Library, and Fire Station 51 exterior facade including new paint, sealing of the brick landscape wall, design and installation of City Hall sign, and development of xeriscape landscape concept plan

### **City Tree Management Project**

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

### **Commodore Play Structure & Surface Replacement**

Replace existing play structure at Commodore Park

### **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

### **Downtown Marquee Sign Project**

Design and replace marquee sign at the southern entrance of the City's downtown

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

Replacement of roof for Fire Station 52 and exterior rehabilitation of Fire Station 51

### **Fireman's Hall Roof Replacement**

Replace roof at Fireman's Hall

### **Library Facility Improvement Project**

Ongoing maintenance to the Library facility

***Parks & Facilities Capital (cont)***

**Police Plaza Exterior Patching and Painting**

Touchup Police Plaza exterior to prevent facility deterioration

**Portola Performing Arts Center Roof Replacement**

Replace roof at Portola Performing Art Center

**Swimming Pool Plumbing Replacement Project**

Replace swimming pool plumbing

**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 Avenues, San Mateo Avenue and San Bruno Avenue crossing locations and relocation of Caltrain station from Sylvan Avenue to San Bruno Avenue

**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

**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**

### **City Website Upgrade Project**

Redesign and upgrade City website to make it easier to navigate and to enhance viewer's experience by adding the latest user-friendly functions

### **Computerized Maintenance Management System (CMMS)**

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

### **Email Exchange Server Upgrade**

Replace the current City's 2003 Exchange mail server to the current released Microsoft Exchange server

### **Geographic Information System (GIS) Project**

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

### **Records Management System**

Upgrade Police's records management system to allow digital compatibility with other Law Enforcement Agencies

## 2013-18 Five-Year Capital Improvement Program Five-Year Summary by Funding Source

| Project Category                     | Carryover<br>Appropriation | 2013-14             | 2014-15             | 2015-16             |
|--------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Water                                | \$7,625,665                | \$9,831,051         | \$6,883,119         | \$6,474,049         |
| Wastewater                           | 2,961,411                  | 6,845,630           | 6,644,200           | 8,902,000           |
| Stormwater                           | 268,619                    | 0                   | 0                   | 0                   |
| Cable Television                     | 252,390                    | 1,522,526           | 1,522,627           | 440,000             |
| Parks and Facilities                 | 7,910,906                  | 4,919,979           | 4,507,700           | 100,000             |
| Street Improvements                  | 4,599,317                  | 1,585,000           | 2,609,580           | 1,450,000           |
| Technology                           | 47,627                     | 811,370             | 80,000              | 90,500              |
| Operating Programs                   | 357,816                    | 45,000              | 0                   | 0                   |
| Equipment Purchase                   | 0                          | 815,100             | 0                   | 0                   |
| <b>Total</b>                         | <b>\$24,023,750</b>        | <b>\$26,375,656</b> | <b>\$22,247,226</b> | <b>\$17,456,549</b> |
| <b>Funding Source</b>                |                            |                     |                     |                     |
| AB 303 Grant                         | \$0                        | \$0                 | \$0                 | \$0                 |
| ABAG Grant                           | 0                          | 20,000              | 0                   | 0                   |
| Cable TV Fund                        | 252,390                    | 1,655,331           | 1,530,877           | 446,825             |
| Community Development Block Grant    | 59,134                     | 0                   | 0                   | 0                   |
| Crestmoor Trust Fund                 | 7,393,370                  | 4,366,200           | 4,356,200           | 0                   |
| Developer Contribution               | 7,500                      | 0                   | 0                   | 0                   |
| DOE Energy Efficiency Grant          | 4,014                      | 0                   | 0                   | 0                   |
| Equipment Reserve                    | 0                          | 470,600             | 0                   | 0                   |
| Facilities Equipment Reserve         | 50,000                     | 0                   | 0                   | 0                   |
| Facilities Reserve                   | 0                          | 136,000             | 0                   | 0                   |
| Friends of the Library Donations     | 0                          | 5,000               | 0                   | 0                   |
| Gas Tax                              | 833,356                    | 690,000             | 622,615             | 575,000             |
| General Fund Police Operating Budget | 0                          | 37,500              | 0                   | 0                   |
| General Fund Reserve                 | 189,476                    | 0                   | 0                   | 0                   |
| Homeowner Participation              | 50,000                     | 100,000             | 100,000             | 100,000             |
| Library Donations                    | 10,000                     | 0                   | 0                   | 0                   |
| Lifeline Grant (Prop 1B)             | 313,396                    | 0                   | 0                   | 0                   |
| Measure A                            | 1,167,559                  | 765,000             | 856,965             | 775,000             |
| Measure A Hwy                        | 30,000                     | 30,000              | 30,000              | 0                   |
| Measure M                            | 0                          | 120,000             | 0                   | 0                   |
| One-Time Revenue                     | 61,686                     | 859,975             | 165,250             | 111,375             |
| Peninsula Library System Reserve     | 0                          | 18,479              | 0                   | 0                   |
| RPTTF                                | 606,369                    | 0                   | 0                   | 0                   |
| Safe Routes to Transit               | 500,000                    | 0                   | 0                   | 0                   |
| SLPP                                 | 431,000                    | 0                   | 0                   | 0                   |
| SMC Transportation Authority Grant   | 350,000                    | 0                   | 0                   | 0                   |
| State Library Fund                   | 87,521                     | 0                   | 0                   | 0                   |
| Stormwater Fund                      | 358,551                    | 120,000             | 0                   | 0                   |
| Streets Capital                      | 139,561                    | 0                   | 0                   | 0                   |
| Streets Funding                      | 0                          | 0                   | 0                   | 45,000              |
| Technology Fee                       | 10,000                     | 25,740              | 11,000              | 9,100               |
| Technology Fund                      | 10,000                     | 40,000              | 0                   | 0                   |
| TLC Grant                            | 15,787                     | 0                   | 1,000,000           | 0                   |
| TOD Grant                            | 129,789                    | 0                   | 0                   | 0                   |
| Unidentified                         | 0                          | 0                   | 25,000              | 0                   |
| Wastewater Fund                      | 3,219,892                  | 6,910,200           | 6,652,450           | 8,908,825           |
| Water Fund                           | 7,743,399                  | 10,005,631          | 6,896,869           | 6,485,424           |
| <b>Total</b>                         | <b>\$24,023,750</b>        | <b>\$26,375,656</b> | <b>\$22,247,226</b> | <b>\$17,456,549</b> |

City of San Bruno  
 2013-18 Capital Improvement Program Budget

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| 2016-17             | 2017-18             | Unidentified         | Total 2013-18<br>Budget |
|---------------------|---------------------|----------------------|-------------------------|
| \$9,543,478         | \$9,805,140         | \$0                  | \$50,162,502            |
| 9,483,080           | 8,317,800           | 0                    | 43,154,121              |
| 1,990,000           | 0                   | 1,200,000            | 3,458,619               |
| 440,000             | 440,000             | 0                    | 4,617,543               |
| 75,000              | 75,000              | 170,400,000          | 187,988,585             |
| 1,450,000           | 5,550,000           | 750,000              | 17,993,897              |
| 45,000              | 0                   | 0                    | 1,074,497               |
| 0                   | 0                   | 0                    | 402,816                 |
| 0                   | 0                   | 0                    | 815,100                 |
| <b>\$23,026,558</b> | <b>\$24,187,940</b> | <b>\$172,350,000</b> | <b>\$309,667,679</b>    |
| \$0                 | \$0                 | \$0                  | \$0                     |
| 0                   | 0                   | 0                    | 20,000                  |
| 440,000             | 440,000             | 0                    | 4,765,423               |
| 0                   | 0                   | 0                    | 59,134                  |
| 0                   | 0                   | 0                    | 16,115,770              |
| 0                   | 0                   | 0                    | 7,500                   |
| 0                   | 0                   | 0                    | 4,014                   |
| 0                   | 0                   | 0                    | 470,600                 |
| 0                   | 0                   | 0                    | 50,000                  |
| 0                   | 0                   | 0                    | 136,000                 |
| 0                   | 0                   | 0                    | 5,000                   |
| 575,000             | 575,000             | 0                    | 3,870,971               |
| 0                   | 0                   | 0                    | 37,500                  |
| 0                   | 0                   | 0                    | 189,476                 |
| 100,000             | 100,000             | 0                    | 550,000                 |
| 0                   | 0                   | 0                    | 10,000                  |
| 0                   | 0                   | 0                    | 313,396                 |
| 775,000             | 875,000             | 0                    | 5,214,524               |
| 0                   | 0                   | 0                    | 90,000                  |
| 0                   | 0                   | 0                    | 120,000                 |
| 75,000              | 75,000              | 0                    | 1,348,286               |
| 0                   | 0                   | 0                    | 18,479                  |
| 0                   | 0                   | 0                    | 606,369                 |
| 0                   | 0                   | 0                    | 500,000                 |
| 0                   | 0                   | 0                    | 431,000                 |
| 0                   | 0                   | 0                    | 350,000                 |
| 0                   | 0                   | 0                    | 87,521                  |
| 2,035,000           | 0                   | 1,200,000            | 3,713,551               |
| 0                   | 0                   | 0                    | 139,561                 |
| 0                   | 0                   | 0                    | 45,000                  |
| 0                   | 0                   | 0                    | 55,840                  |
| 0                   | 0                   | 0                    | 50,000                  |
| 0                   | 0                   | 0                    | 1,015,787               |
| 0                   | 0                   | 0                    | 129,789                 |
| 0                   | 4,000,000           | 171,150,000          | 175,175,000             |
| 9,483,080           | 8,317,800           | 0                    | 43,492,247              |
| 9,543,478           | 9,805,140           | 0                    | 50,479,941              |
| <b>\$23,026,558</b> | <b>\$24,187,940</b> | <b>\$172,350,000</b> | <b>\$309,667,679</b>    |

## 2013-18 Capital Investment Work Program Five-Year Summary by Project

| Project Title                                   | Total Project Cost | Carryover        |                  |                  |                  |                  |                  |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   |                    | Appropriation    | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
| <b>Water Capital</b>                            |                    |                  |                  |                  |                  |                  |                  |
| Advanced Water Meter Infrastructure Project     | 6,600,000          | 0                | 5,100,000        | 0                | 0                | 1,500,000        | 0                |
| Regulators on SFPUC Service Connections         | 800,000            | 377,511          | 400,000          | 0                | 0                | 0                | 0                |
| SCADA Radio Transmitter Installation            | 375,000            | 0                | 375,000          | 0                | 0                | 0                | 0                |
| Water Mains Improvement and Replacement Program | 21,831,400         | 594,022          | 500,000          | 2,732,500        | 4,504,000        | 5,795,000        | 7,527,400        |
| Water Pump Station Improvement and Replacement  | 7,935,500          | 3,086,843        | 302,000          | 250,000          | 1,000,000        | 1,250,000        | 1,250,000        |
| Water Tank Improvement and Replacement          | 11,115,937         | 2,593,794        | 914,051          | 3,650,619        | 970,049          | 998,478          | 1,027,740        |
| Well No. 15 Commodore Park Replacement          | 3,210,000          | 799,959          | 2,240,000        | 0                | 0                | 0                | 0                |
| Well Rehabilitation                             | 460,000            | 173,536          | 0                | 250,000          | 0                | 0                | 0                |
| <b>Total</b>                                    | <b>52,327,837</b>  | <b>7,625,665</b> | <b>9,831,051</b> | <b>6,883,119</b> | <b>6,474,049</b> | <b>9,543,478</b> | <b>9,805,140</b> |

| Project Title                                       | Total Project Cost | Carryover        |                  |                  |                  |                  |                  |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   |                    | Appropriation    | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
| <b>Wastewater Capital</b>                           |                    |                  |                  |                  |                  |                  |                  |
| Dry Weather Flow Monitor at 7th Avenue              | 415,000            | 292,278          | 0                | 0                | 0                | 0                | 0                |
| Kains to Angus Sewer Bypass                         | 1,375,000          | 1,189,755        | 0                | 0                | 0                | 0                | 0                |
| Sewer Main Improvement and Replacement              | 23,579,926         | 652,774          | 1,150,420        | 3,279,000        | 4,504,000        | 7,164,000        | 6,241,000        |
| 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 | 8,941,000          | 617,072          | 3,946,690        | 1,135,000        | 1,168,000        | 1,000,000        | 1,000,000        |
| Water Quality Control Plant Upgrade                 | 9,799,600          | 209,532          | 1,748,520        | 1,615,200        | 3,230,000        | 1,319,080        | 1,076,800        |
| <b>Total</b>  | <b>44,725,526</b>  | <b>2,961,411</b> | <b>6,845,630</b> | <b>6,644,200</b> | <b>8,902,000</b> | <b>9,483,080</b> | <b>8,317,800</b> |

City of San Bruno  
 2013-18 Capital Improvement Program Budget

| Project Title  | Total Project Cost | Carryover Appropriation |          |          |          |                  |          |
|--|--------------------|-------------------------|----------|----------|----------|------------------|----------|
|  |                    | 2013-14                 | 2014-15  | 2015-16  | 2016-17  | 2017-18          |          |
| <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        | 1,990,000        | 0        |
| San Antonio Avenue Drainage Improvements                     | 375,000            | 268,619                 | 0        | 0        | 0        | 0                | 0        |
| <b>Total</b>   | <b>3,565,000</b>   | <b>268,619</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,990,000</b> | <b>0</b> |

| Project Title                        | Total Project Cost | Carryover Appropriation |                  |                  |                |                |                |
|--------------------------------------|--------------------|-------------------------|------------------|------------------|----------------|----------------|----------------|
|                                      |                    | 2013-14                 | 2014-15          | 2015-16          | 2016-17        | 2017-18        |                |
| <b>Cable Capital</b>                 |                    |                         |                  |                  |                |                |                |
| Cable Infrastructure Rebuild         | 1,764,053          | 0                       | 882,026          | 882,027          | 0              | 0              | 0              |
| Cable Services Equipment Replacement | 5,461,080          | 68,637                  | 600,500          | 600,600          | 400,000        | 400,000        | 400,000        |
| Commercial Data and Voice Services   | 2,017,650          | 183,753                 | 40,000           | 40,000           | 40,000         | 40,000         | 40,000         |
| <b>Total</b>                         | <b>9,242,783</b>   | <b>252,390</b>          | <b>1,522,526</b> | <b>1,522,627</b> | <b>440,000</b> | <b>440,000</b> | <b>440,000</b> |

City of San Bruno  
 2013-18 Capital Improvement Program Budget

| Project Title                                   | Total Project Cost | Carryover Appropriation |                  |                  |                |               |               |
|---|--------------------|-------------------------|------------------|------------------|----------------|---------------|---------------|
|   |                    | 2013-14                 | 2014-15          | 2015-16          | 2016-17        | 2017-18       |               |
| <b>Parks &amp; Facilities Capital</b>           |                    |                         |                  |                  |                |               |               |
| Cable TV Facility Improvement Project           | 55,000             | 0                       | 55,000           | 0                | 0              | 0             | 0             |
| City Building and Facility Security Enhancement | 90,000             | 0                       | 40,000           | 25,000           | 25,000         | 0             | 0             |
| City Facilities Replacement Project             | 170,400,000        | 0                       | 0                | 0                | 0              | 0             | 0             |
| City Hall Improvement Project                   | 189,339            | 115,935                 | 25,000           | 0                | 0              | 0             | 0             |
| City Tree Management Program                    | 375,000            | 0                       | 75,000           | 75,000           | 75,000         | 75,000        | 75,000        |
| Commodore Play Structure & Surface Replacement  | 60,000             | 0                       | 60,000           | 0                | 0              | 0             | 0             |
| Corporation Yard Facility Improvement           | 247,418            | 203,091                 | 0                | 0                | 0              | 0             | 0             |
| Crestmoor Neighborhood Reconstruction           | 20,861,300         | 7,383,370               | 4,356,200        | 4,356,200        | 0              | 0             | 0             |
| Downtown Marquee Sign Project                   | 80,000             | 0                       | 80,000           | 0                | 0              | 0             | 0             |
| Fire Station Facilities Improvement             | 180,300            | 51,855                  | 85,300           | 21,500           | 0              | 0             | 0             |
| Fireman's Hall Roof Replacement                 | 30,000             | 0                       | 0                | 30,000           | 0              | 0             | 0             |
| Library Facility Improvement Project            | 569,075            | 156,655                 | 23,479           | 0                | 0              | 0             | 0             |
| Police Plaza Exterior Patching and Painting     | 20,000             | 0                       | 20,000           | 0                | 0              | 0             | 0             |
| Portola Performing Arts Center Rehabilitation   | 20,000             | 0                       | 20,000           | 0                | 0              | 0             | 0             |
| Swimming Pool Plumbing Replacement Project      | 80,000             | 0                       | 80,000           | 0                | 0              | 0             | 0             |
| <b>Total</b>                                    | <b>193,257,432</b> | <b>7,910,906</b>        | <b>4,919,979</b> | <b>4,507,700</b> | <b>100,000</b> | <b>75,000</b> | <b>75,000</b> |

City of San Bruno  
 2013-18 Capital Improvement Program Budget

| Project Title  | Total Project Cost | Carryover Appropriation | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
|--|--------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
|  |                    |                         |                  |                  |                  |                  |                  |
| <b>Streets Capital</b>                               |                    |                         |                  |                  |                  |                  |                  |
| Accessible Pedestrian Ramps at Various Locations     | 327,733            | 77,733                  | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| Caltrain Grade Separation Project                    | 1,529,624          | 718,582                 | 60,000           | 0                | 0                | 0                | 0                |
| Neighborhood Traffic-Calming Project                 | 1,651,230          | 219,786                 | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| Pedestrian Bridge                                    | 750,000            | 0                       | 0                | 0                | 0                | 0                | 0                |
| Sidewalk Repair Project                              | 4,193,829          | 708,084                 | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          |
| Skyline Boulevard (SR 35) Widening                   | 90,000             | 30,000                  | 30,000           | 30,000           | 0                | 0                | 0                |
| Street Medians & Grand Boulevard Improvement Project | 4,166,663          | 129,789                 | 30,000           | 830,230          | 0                | 0                | 0                |
| Street Rehabilitation Project                        | 8,145,216          | 1,674,050               | 800,000          | 800,000          | 800,000          | 800,000          | 800,000          |
| Streetlight Replacement Project                      | 4,321,974          | 168,391                 | 0                | 0                | 0                | 0                | 4,100,000        |
| Transit Corridor Pedestrian Connection Improvement   | 1,505,432          | 872,902                 | 15,000           | 299,350          | 0                | 0                | 0                |
| <b>Total</b>   | <b>26,681,701</b>  | <b>4,599,317</b>        | <b>1,585,000</b> | <b>2,609,580</b> | <b>1,450,000</b> | <b>1,450,000</b> | <b>5,550,000</b> |

| Project Title                               | Total Project Cost | Carryover Appropriation | 2013-14        | 2014-15       | 2015-16       | 2016-17       | 2017-18  |
|---|--------------------|-------------------------|----------------|---------------|---------------|---------------|----------|
|   |                    |                         |                |               |               |               |          |
| <b>Technology Capital</b>                   |                    |                         |                |               |               |               |          |
| City Website Upgrade Project                | 90,000             | 30,000                  | 60,000         | 0             | 0             | 0             | 0        |
| Computerized Maintenance Management System  | 392,670            | 17,627                  | 122,670        | 0             | 45,000        | 45,000        | 0        |
| Email Exchange Server Upgrade               | 25,000             | 0                       | 0              | 25,000        | 0             | 0             | 0        |
| Geographic Information System (GIS) Project | 179,200            | 0                       | 78,700         | 55,000        | 45,500        | 0             | 0        |
| Records Management System                   | 550,000            | 0                       | 550,000        | 0             | 0             | 0             | 0        |
| <b>Total</b>                                | <b>1,236,870</b>   | <b>47,627</b>           | <b>811,370</b> | <b>80,000</b> | <b>90,500</b> | <b>45,000</b> | <b>0</b> |

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## 2013-18 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 was adopted in March 2013.
- **Urban Water Management Plan.** Completed every five years, the state-required Urban Water Management Plan (UWMP) estimates how much water will be needed over a 25-year period, where the water will come from, how water can be used more efficiently, how water will be supplied in the event of an emergency, and what other water management policies should be included. The requirements identified in the UWMP are incorporated into the Water System Master Plan. The plan was last adopted in 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.

### 2013-18 Water Capital Investment Work Program Funding Summary

| Project Title                                   | Total Project Cost | Carryover Appropriation | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
|---|--------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Water Capital</b>                            |                    |                         |                  |                  |                  |                  |                  |
| Advanced Water Meter Infrastructure Project     | 6,600,000          | 0                       | 5,100,000        | 0                | 0                | 1,500,000        | 0                |
| Regulators on SFPUC Service Connections         | 800,000            | 377,511                 | 400,000          | 0                | 0                | 0                | 0                |
| SCADA Radio Transmitter Installation            | 375,000            | 0                       | 375,000          | 0                | 0                | 0                | 0                |
| Water Mains Improvement and Replacement Program | 21,831,400         | 594,022                 | 500,000          | 2,732,500        | 4,504,000        | 5,795,000        | 7,527,400        |
| Water Pump Station Improvement and Replacement  | 7,935,500          | 3,086,843               | 302,000          | 250,000          | 1,000,000        | 1,250,000        | 1,250,000        |
| Water Tank Improvement and Replacement          | 11,115,537         | 2,593,394               | 914,051          | 3,650,619        | 970,049          | 998,478          | 1,027,740        |
| Well No. 15 Commodore Park Replacement          | 3,210,000          | 799,959                 | 2,240,000        | 0                | 0                | 0                | 0                |
| Well Rehabilitation                             | 460,000            | 173,536                 | 0                | 250,000          | 0                | 0                | 0                |
| <b>Total</b>                                    | <b>52,327,437</b>  | <b>7,625,265</b>        | <b>9,831,051</b> | <b>6,883,119</b> | <b>6,474,049</b> | <b>9,543,478</b> | <b>9,805,140</b> |

## Advanced Water Meter Project

### PROJECT INFORMATION

**Origination Year:** 2013-14

**Project Number:** 84132

**Projected Completion Date:** 2016-17

**Life Expectancy:** 20 years

**Total Project Cost:** \$ 6,600,000

### **Project Description:**

The City's water meter system is at the end of its useful life and is due for replacement. The residential meter system was installed over twenty years ago in 1993 and has a twenty-year life expectancy. Due to age and deterioration over time, these meters cannot reliably detect flow rates below ¼ gallon per minute. The inability to read smaller flows increases unaccounted water losses to the City and compromises residents' ability to detect and repair smaller leaks. Since the meters are due for replacement, it is the ideal time to upgrade to an advanced water meter system, which is the new standard among water agencies. The replacement cost of the residential water meter system is \$2.2 million and the incremental cost to upgrade to an advanced water meter system is another \$2.9 million. The commercial and industrial meter system has the same issues as the residential meters and are scheduled to be replaced in 2016-17.

An advanced water system provides numerous advantages over the old system for both the customers and the City. The existing meter system is read by drive-by meter readers every two months. Many small leaks go unnoticed and larger leaks are often not identified for up to two months. The advanced meter system allows for remote monitoring and tracking of water usage by the customers and the City through the internet. Water conservation efforts are significantly promoted by providing more accurate water usage readings to customers which promotes a better understanding of their usage patterns and billing, helps to identify abnormalities and provides the opportunity to address water leaks which would have gone unnoticed in the old system. The advanced water meter system would provide the flexibility to switch to a monthly billing cycle in the future and eliminate the need for drive-by water meter reading. This provides the City with the opportunity to redeploy staff resources toward preventative maintenance activities, including the initiation of water maintenance programs for water meter testing, cathodic protection, cross connection identification, valve exercising and rapid response for repairs of detected leaks. The estimated savings through reduction in internal resources, water conservation and accurate utility billing are expected to provide savings that would pay for the project cost within 7.5 years.

Upgrading the water meter system requires replacement of City's existing water meters, installing a radio information network consisting of four base radio towers, signal repeaters, and a regional network interface for data storage. The first phase of this project would provide for the upgrade of the residential water meters and installation of the radio network at a cost of \$5.1 million. The second phase would replace the remaining commercial and industrial meters, approximately 400 meters, a portion of which have already been upgraded. The cost to replace the commercial and industrial meters is estimated at \$1.5 million. The second phase is planned to be implemented in the 2016-17 fiscal year.

### **2012-13 Status:**

Preliminary cost estimates to install the advanced water meter infrastructure have been obtained and a cost benefit analysis of utilizing the advanced water system has been performed.

### **2013-14 Work Plan:**

Install the advanced water meter infrastructure, test and calibrate the computer software systems in preparation of opening online access for real time water usage to customers, the following year.

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

| <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Water Capital         | 0                    | 0                    | 0                        | 5,100,000                      | 5,100,000                            | 6,600,000                 |
| <b>Total</b>          | <b>0</b>             | <b>0</b>             | <b>0</b>                 | <b>5,100,000</b>               | <b>5,100,000</b>                     | <b>6,600,000</b>          |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b>   | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b>   | <b>2017-18</b> | <b>Total Request</b> |
|-----------------------|------------------|----------------|----------------|------------------|----------------|----------------------|
| Water Capital         | 5,100,000        | 0              | 0              | 1,500,000        | 0              | 6,600,000            |
| <b>Total</b>          | <b>5,100,000</b> | <b>0</b>       | <b>0</b>       | <b>1,500,000</b> | <b>0</b>       | <b>6,600,000</b>     |

## Regulators on SFPUC Service Connections

| <u>PROJECT INFORMATION</u>                  |                                  |
|---|----------------------------------|
| <b>Origination Year:</b> 2009-10            | <b>Project Number:</b> 84100     |
| <b>Projected Completion Date:</b> June 2014 | <b>Life Expectancy:</b> 30 years |
| <b>Total Project Cost:</b> \$ 800,000       |                                  |

**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 the SFPUC’s systems – the other three do not. Of the three, one has low water pressure due to its high elevation and does not require a regulator. The other two connections require pressure regulation due to the high water flow pressures. The regulators would allow the City to reduce the higher incoming water pressure to the standard water pressure used by the City’s residents and businesses. This will result in less stress placed on the City’s distribution system, including the City’s pumps, mains, tanks and pipelines. Pressure regulators would also prevent a sudden spike or drop in pressure that can impact the City’s system, and would isolate the City’s water system from potential outages experienced by the SFPUC’s water lines during a catastrophic event. This critical safety investment increases redundancy and expands the City’s ability to distribute water around the system to meet varying demand levels. The installation of a regulator involves excavating around the service connections, turning off the water from both systems, installing the regulator, and reconnecting the water systems. The additional funding proposed for 2013-14 is required to cover construction costs which are higher than originally anticipated when the preliminary estimate was prepared, based on the design plans in development and recent construction bid costs.

**2012-13 Status:**

The City began preparation of the final design plans for the project.

**2013-14 Work Plan:**

Complete the final design and install the new regulators.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp.  | Prior Expense   | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|----------------|-----------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Capital  | 400,000        | (22,489)        | 377,511           | 400,000                 | 777,511                       | 800,000            |
| <b>Total</b>   | <b>400,000</b> | <b>(22,489)</b> | <b>377,511</b>    | <b>400,000</b>          | <b>777,511</b>                | <b>800,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14        | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|----------------|----------------|----------|----------|----------|----------|----------------|
| 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> |

## SCADA Radio Transmitter Installation

| <b>PROJECT INFORMATION</b>                |                                  |
|---|----------------------------------|
| <b>Origination Year:</b> 2013-14          | <b>Project Number:</b> 84102     |
| <b>Projected Completion Date:</b> 2014-15 | <b>Life Expectancy:</b> 20 years |
| <b>Total Project Cost:</b> \$375,000      |                                  |

**Project Description:**

This project will provide radio transmission for the supervisory control and data acquisition (SCADA) system that monitors and controls the City’s water supply and distribution systems. Currently, computer controls and other equipment are installed at each water pump station, tank and well to monitor and control movement of water through the City. The primary means of data transmission is through the Cable TV broadband network. If there is a problem with the cable network, the data is transmitted through telephone lines via a dial-up modem. The phone backup system is subject to incidents of down time and has been non-operational at Sneath Lane Pump Station 1, Whitman Avenue Pump Station 3, Princeton Pump Station 7, and Glenview Pump Station 8. The transmission failure rate has been averaging about 5 times per month.

Radio transmission of SCADA information is the current industry standard and is not subject to breaks in utility lines within the roadways. By utilizing radio signals as the secondary way to transmit data for the SCADA system, while maintaining broadband cable network as the primary method of data transmission, the water system will be more reliable in an emergency when large segments of the broadband and telephone systems are down due to damaged utility infrastructure, as occurred during the Glenview Fire.

**2012-13 Status:**

Staff obtained preliminary cost estimates for installation of radio transmission infrastructure for water facilities including, tanks, pumps and wells.

**2013-14 Work Plan:**

Install radio transmission equipment for all water facilities.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Capital  | 0             | 0             | 0                 | 375,000                 | 375,000                       | 375,000            |
| <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>375,000</b>          | <b>375,000</b>                | <b>375,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14        | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|----------------|----------------|----------|----------|----------|----------|----------------|
| Water Capital  | 375,000        | 0        | 0        | 0        | 0        | 375,000        |
| <b>Total</b>   | <b>375,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>375,000</b> |

## Water Main Improvement and Replacement Program

### PROJECT INFORMATION

**Origination Year:** 2005-06

**Project Number:** 84129

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 50 years

**Total Project Cost:** \$ 21,831,400

### **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 water leaks reports, maintenance history, water flow adequacy analysis, 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 of 2010 as a separate project.

Consistent with the 2011-12 Rate Study and Water System Master Plan, future costs reflect the level of investment required to replace San Bruno's water mains within 20 years. The 2012 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 Avenue and San Bruno Avenue. 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.

Master plans for sewer, water, and storm drain systems have been developed independently and prioritize improvement projects based on capacity and rehabilitation needs independent of other infrastructure systems. The most efficient way to construct the improvements would be to coordinate the different infrastructure priorities with bundled projects to minimize impacts to public and realize the economies of larger scale construction projects. A 10 year prioritized work plan will be developed which coordinates the individual improvement projects identified in the separate utility master plans into sequenced, bundled construction packages.

### **2012-13 Status:**

The City entered the preliminary design phase to replace the Spyglass Drive and Merion Drive water mains.

### **2013-14 Work Plan:**

Design and construct new water mains in Spyglass Drive and Merion Drive.

**Project Appropriations:  
 Current Year Appropriations:**

| Projects                   | Funding Source | Prior Approp.  | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------------------|----------------|----------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Spyglass & Merion Dr(0004) | Water Capital  | 647,500        | (83,103)         | 564,397           | 0                       | 564,397                       | 647,500            |
| Other Main Replmnt (0005)  | Water Capital  | 125,000        | (95,375)         | 29,625            | 500,000                 | 529,625                       | 21,183,900         |
| <b>Total</b>               |                | <b>772,500</b> | <b>(178,478)</b> | <b>594,022</b>    | <b>500,000</b>          | <b>1,094,022</b>              | <b>21,831,400</b>  |

**Five-Year Work Program Appropriations:**

| Projects               | Funding Source | 2013-14        | 2014-15          | 2015-16          | 2016-17          | 2017-18          | Total Request     |
|------------------------|----------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| Other Main Replacement | Water Capital  | 500,000        | 2,732,500        | 4,504,000        | 5,795,000        | 7,527,400        | 21,058,900        |
| <b>Total</b>           |                | <b>500,000</b> | <b>2,732,500</b> | <b>4,504,000</b> | <b>5,795,000</b> | <b>7,527,400</b> | <b>21,058,900</b> |

## Water Pump Station Improvement and Replacement Program

### PROJECT INFORMATION

**Origination Year:** 2009-10

**Project Number:** 84708 / 84140

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 20-50 years

**Total Project Cost:** \$ 7,935,500

### **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 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 2014-15. The project is located adjacent to a fault line, which has increased the complexity of the design and construction. The budget appropriation for this project is \$3.7 million. The current project estimate is \$3.8 million, which includes a higher level of construction support costs due to the complexity of the project. The requested funding increase is to fund the increased level of construction support.

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 replacement will continue for the next two years.

The above projects are critical to maintain reliable water delivery to San Bruno residents and businesses. 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. The pump station rehabilitation carryover appropriation is the remaining balance from previously completed and closed out projects.

### **2012-13 Status:**

Finalized design plans for the replacement of Pump Station No. 4 College. Evaluated rehabilitation needs of the various system Pump Stations.

### **2013-14 Work Plan:**

Construct Pump Station No. 4 College with an estimated completion date at the end of 2014. Replace the pump motor and motor control center for Pump Station No. 1 Sneath.

**Project Appropriations:  
Current Year Appropriations:**

| Projects                         | Funding Source | Prior Approp.    | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------------------------|----------------|------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Pump Station No. 1 Rehab (84708) | Water Capital  | 157,500          | (62,536)         | 94,964            | 100,000                 | 194,964                       | 257,500            |
| Pump Station No. 4 (84140)       | Water Capital  | 3,726,000        | (734,121)        | 2,991,879         | 202,000                 | 3,193,879                     | 3,928,000          |
| Other Station Rehabilitation     | Water Capital  | 0                | 0                | 0                 | 0                       | 0                             | 3,750,000          |
| <b>Total</b>                     |                | <b>3,883,500</b> | <b>(796,657)</b> | <b>3,086,843</b>  | <b>302,000</b>          | <b>3,388,843</b>              | <b>7,935,500</b>   |

**Five-Year Work Program Appropriations:**

| Projects                   | Funding Source | 2013-14              | 2014-15        | 2015-16          | 2016-17          | 2017-18          | Total Request    |
|----------------------------|----------------|----------------------|----------------|------------------|------------------|------------------|------------------|
| Pump Station No. 1 (84708) | Water Capital  | 100,000              | 0              | 0                | 0                | 0                | 100,000          |
| Pump Station No. 4 (84140) | Water Capital  | 202,000 <sup>a</sup> | 0              | 0                | 0                | 0                | 202,000          |
| Other pump Rehabilitation  | Water Capital  | 0                    | 250,000        | 1,000,000        | 1,250,000        | 1,250,000        | 3,750,000        |
| <b>Total</b>               |                | <b>302,000</b>       | <b>250,000</b> | <b>1,000,000</b> | <b>1,250,000</b> | <b>1,250,000</b> | <b>4,052,000</b> |

<sup>a</sup> The City Council adopted on August 27, 2013 to increase Pump Station No. 4's project funding by \$202,000 to support design construction and construction inspection services.

## Water Tank Improvement and Replacement Program

### PROJECT INFORMATION

**Origination Year:** 2004-05

**Project Number:** 84131 / 84142 / 85100

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 20-50 years

**Total Project Cost:** \$ 11,115,537

### **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. The 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. Tank No. 1 Cunningham provides water service to pressure Zone 1/4, which is the largest of the 11 pressure zones within the City and generally encompasses the eastern quarter of the City. The existing seismic deficiencies include rigid inlet/outlet pipe connections, and insufficient shell strength and roof structure that are not capable of withstanding seismic loads and wave action resulting from seismic sway. These deficiencies would have to be corrected by either retrofit or complete replacement of the tank to utilize its full 2.5 million gallon capacity.

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.

### **2012-13 Status:**

For Tank No. 3 Glenview, completed the geotechnical analysis for the fault trace study, and entered the design phase. For Tank 1 Cunningham, interviewed consultants for preparation of the design for the project.

### **2013-14 Work Plan:**

For Tank No. 3 Glenview, complete the design phase and begin construction. For Tank No. 1 Cunningham complete the design and prepare for the construction phase.

**Project Appropriations:  
 Current Year Appropriations:**

| <b>Projects</b>                 | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|---------------------------------|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Tank Mod. & Impr. (84131)       | Water Capital         | 792,564              | (695,642)            | 96,922                   | 914,051                        | 1,010,973                            | <b>5,644,501</b>          |
| Tank No. 1 Retro/ Repl. (84142) | Water Capital         | 272,436              | (27,813)             | 244,623                  | 0                              | 244,623                              | <b>2,981,036</b>          |
| Tank No. 3 Repl. (85100)        | Water Capital         | 2,490,000            | (237,751)            | 2,252,249                | 0                              | 2,252,249                            | <b>2,490,000</b>          |
| <b>Total</b>                    |                       | <b>3,555,000</b>     | <b>(979,284)</b>     | <b>2,593,794</b>         | <b>914,051</b>                 | <b>3,507,845</b>                     | <b>11,115,537</b>         |

**Five-Year Work Program Appropriations:**

| <b>Projects</b>             | <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>   | <b>Total Request</b> |
|-----------------------------|-----------------------|----------------|------------------|----------------|----------------|------------------|----------------------|
| Tank Modification           | Water Capital         | 914,051        | 941,619          | 970,049        | 998,478        | 1,027,740        | 4,851,937            |
| Tank No. 1 Retrofit/Replace | Water Capital         | 0              | 2,709,000        | 0              | 0              | 0                | 2,709,000            |
| <b>Total</b>                |                       | <b>914,051</b> | <b>3,650,619</b> | <b>970,049</b> | <b>998,478</b> | <b>1,027,740</b> | <b>7,560,937</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 2016 | <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.

**2012-13 Status:**

Performed preliminary site analyses at Commodore Park and location near the Crossing residential complexes.

**2013-14 Work Plan:**

Select site location, prepare test well design, and install test well. Begin design and permitting process for the replacement production well. Obtain permit from California Department of Public Health (CDPH) through filing of a permanent Amendment Application for the production well. Begin installation of the new production well and proceed with design for wellhead facilities. Requested funding will provide necessary appropriation for production well construction contract.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp.  | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|----------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Capital  | 970,000        | (170,041)        | 799,959           | 2,240,000               | 3,039,959                     | 3,210,000          |
| <b>Total</b>   | <b>970,000</b> | <b>(170,041)</b> | <b>799,959</b>    | <b>2,240,000</b>        | <b>3,039,959</b>              | <b>3,210,000</b>   |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14          | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request    |
|----------------|------------------|----------|----------|----------|----------|------------------|
| Water Capital  | 2,240,000        | 0        | 0        | 0        | 0        | 2,240,000        |
| <b>Total</b>   | <b>2,240,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,240,000</b> |

## Well Rehabilitation Project

| <b>PROJECT INFORMATION</b>                        |                                    |
|---|------------------------------------|
| <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, the clear wells were painted at Well No. 17 Corporation Yard. In 2013-14, Well No. 18 City Park, Well No. 20 Belle Air and Well No. 17 Corporation Yard will receive inspections of pumps, motors, well screens, and underground infrastructure. Equipment will be replaced as necessary. Filtration media will be replaced at Well No. 20.

This work is in addition to the inspection program each well receives as part of regular operational activities. The carryover appropriation is the remaining balance from previously completed and closed out well rehabilitation projects.

**2012-13 Status:**

Painted clear wells at Well No. 17 Corporation Yard.

**2013-14 Work Plan:**

Inspect pumps, motors, well screens, and underground infrastructure at Well No. 18 City Park, Well No. 20 and Well No. 17 Corporation Yard and replace equipment as needed. Install new filtration media at Well No 20 Belle Air.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp.  | Prior Expense   | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|----------------|-----------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Capital  | 210,000        | (36,464)        | 173,536           | 0                       | 173,536                       | 460,000            |
| <b>Total</b>   | <b>210,000</b> | <b>(36,464)</b> | <b>173,536</b>    | <b>0</b>                | <b>173,536</b>                | <b>460,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|----------------|----------|----------------|----------|----------|----------|----------------|
| Water Capital  | 0        | 250,000        | 0        | 0        | 0        | 250,000        |
| <b>Total</b>   | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250,000</b> |

**Wastewater Capital**  
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## 2013-18 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 policies and plans, 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 SSOs 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.

### 2013-18 Wastewater Capital Investment Work Program Funding Summary

| Project Title   | Total Project Cost | Carryover Appropriation | Wastewater Capital |                  |                  |                  |                  |
|---|--------------------|-------------------------|--------------------|------------------|------------------|------------------|------------------|
|   |                    |                         | 2013-14            | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
| Dry Weather Flow Monitor at 7th Avenue                      | 415,000            | 292,278                 | 0                  | 0                | 0                | 0                | 0                |
| Kains to Angus Sewer Bypass Project                         | 1,375,000          | 1,189,755               | 0                  | 0                | 0                | 0                | 0                |
| Sewer Main Improvement and Replacement Project              | 23,579,926         | 652,774                 | 1,150,420          | 3,279,000        | 4,504,000        | 7,164,000        | 6,241,000        |
| 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 | 8,941,000          | 617,072                 | 3,946,690          | 1,135,000        | 1,168,000        | 1,000,000        | 1,000,000        |
| Water Quality Control Plant Upgrades                        | 9,799,600          | 209,532                 | 1,748,520          | 1,615,200        | 3,230,000        | 1,319,080        | 1,076,800        |
| <b>Total</b>  | <b>44,725,526</b>  | <b>2,961,411</b>        | <b>6,845,630</b>   | <b>6,644,200</b> | <b>8,902,000</b> | <b>9,483,080</b> | <b>8,317,800</b> |

## Dry Weather Flow Monitor at 7th Avenue

| <b><u>PROJECT INFORMATION</u></b>           |                                  |
|---|----------------------------------|
| <b>Origination Year:</b> 2009-10            | <b>Project Number:</b> 85705     |
| <b>Projected Completion Date:</b> June 2014 | <b>Life Expectancy:</b> 50 years |
| <b>Total Project Cost:</b> \$ 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, which is used to calculate cost sharing with South San Francisco. 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 new flow meters on the 7th Avenue line and on the Tanforan Avenue line.

**2012-13 Status:**

Completed engineering design and analysis.

**2013-14 Work Plan:**

Design and analysis of flow meters was completed in September. Begin installation of new flow meters and complete installation by December, 2013.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior Approp.  | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|----------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Wastewater Capital | 415,000        | (122,722)        | 292,278           | 0                       | 292,278                       | 415,000            |
| <b>Total</b>       | <b>415,000</b> | <b>(122,722)</b> | <b>292,278</b>    | <b>0</b>                | <b>292,278</b>                | <b>415,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|----------------|----------|----------|----------|----------|----------|---------------|
| 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>      |

## Kains to Angus Sewer Bypass

| <b>PROJECT INFORMATION</b>                       |                                  |
|--|----------------------------------|
| <b>Origination Year:</b> 2004-05                 | <b>Project Number:</b> 85707     |
| <b>Projected Completion Date:</b> September 2014 | <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. Phase 1 of the project addressed 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 Huntington line to the existing sewer main on First Ave. This work was completed in April 2012 as part of the Caltrain Grade Separation Project.

In Phase 2, the City continued the work effort and completed 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 in July 2012.

Phase 3 is scheduled for 2013-14 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.

**2012-13 Status:**

The City completed construction and closeout of the 150-section of bypass sewer main on Kains Avenue from San Mateo Avenue to Huntington Avenue. City selected design consultant for phase 3. Design is currently in progress.

**2013-14 Work Plan:**

Complete design for the phase 3 work and proceed with construction.

**Project Appropriations:**

**Current Year Appropriations:**

| Projects     | Funding Source     | Prior Approp.    | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------|--------------------|------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Phase 2      | Wastewater Capital | 139,000          | (137,411)        | 1,589             | 0                       | 1,589                         | 139,000            |
| Phase 3      | Wastewater Capital | 1,236,000        | (47,834)         | 1,188,166         | 0                       | 1,188,166                     | 1,236,000          |
| <b>Total</b> |                    | <b>1,375,000</b> | <b>(185,245)</b> | <b>1,189,755</b>  | <b>0</b>                | <b>1,189,755</b>              | <b>1,375,000</b>   |

**Five-Year Work Program Appropriations:**

| Projects     | Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|
| None         | 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

**Origination Year:** 2005-06

**Project Number:** 85704 / 84322 / 84324

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 50 years

**Total Project Cost:** \$ 23,579,926

### **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 number of sanitary sewer overflow incidents, maintenance history, video inspection, flow adequacy and other known problems. The Sewer System Master Plan will propose a revised sewer main rehabilitation program that takes these factors into account.

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 behind homes fronting Trenton Drive, which makes inspections and maintenance extremely difficult. The City is completing analysis of the best options for the replacement of the line including the feasibility of relocating the line. The project planning cost estimate is listed below. A more accurate estimate will be available after completion of the feasibility analysis.

Between Cherry Avenue and Chestnut Avenue, a 250 foot segment of sewer main runs underneath two homes. This project will reinforce this segment of sewer main to ensure that the two homes are protected from any sewer overflows using a cured in place pipe lining process. This process will seal any leaks and add structural strength without requiring excavation.

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" (\$14.8M); 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.

Master plans for sewer, water, and storm drain systems have been developed independently and prioritize improvement projects based on capacity and rehabilitation needs independent of other infrastructure systems. The most efficient way to construct the improvements would be to coordinate the different infrastructure priorities with bundled projects to minimize impacts to public and realize the economies of larger scale construction projects. A 10 year prioritized work plan will be developed which coordinates the individual improvement projects identified in the separate utility master plans into sequenced, bundled construction packages.

### **2012-13 Status:**

The feasibility analysis for relocating the sewer main on Trenton Drive is underway.

### **2013-14 Work Plan:**

Trenton Drive Sewer Replacement: Complete feasibility analysis, prepare design and begin construction.

Chestnut Sewer Rehabilitation: Prepare design for pipe rehabilitation of the 250 feet section of sewer main and complete construction.

**Project Appropriations:  
 Current Year Appropriations:**

| Projects                     | Funding Source     | Prior Approp.    | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------------------|--------------------|------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Chestnut Sewer Rehab (84324) | Wastewater Capital | 0                | 0                | 0                 | 150,420                 | 150,420                       | 150,420            |
| Trenton Drive (85704)        | Wastewater Capital | 315,000          | (83,662)         | 231,338           | 1,000,000               | 1,231,338                     | 1,315,000          |
| Pipeline Repair (84322)      | Wastewater Capital | 926,506          | (505,070)        | 421,436           | 0                       | 421,436                       | 22,114,506         |
| <b>Total</b>                 |                    | <b>1,241,506</b> | <b>(588,732)</b> | <b>652,774</b>    | <b>1,150,420</b>        | <b>1,803,194</b>              | <b>23,579,926</b>  |

**Five-Year Work Program Appropriations:**

| Projects                     | Funding Source     | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          | Total Request     |
|------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Chestnut Sewer Rehab (84324) | Wastewater Capital | 150,420          | 0                | 0                | 0                | 0                | 150,420           |
| Trenton Drive (85704)        | Wastewater Capital | 1,000,000        | 0                | 0                | 0                | 0                | 1,000,000         |
| Pipeline Repair (84322)      | Wastewater Capital | 0                | 3,279,000        | 4,504,000        | 7,164,000        | 6,241,000        | 21,188,000        |
| <b>Total</b>                 |                    | <b>1,150,420</b> | <b>3,279,000</b> | <b>4,504,000</b> | <b>7,164,000</b> | <b>6,241,000</b> | <b>22,338,420</b> |

## Vactor Equipment Purchase

| <b>PROJECT INFORMATION</b>             |                                   |
|--|-----------------------------------|
| <b>Origination Year:</b> 2009-10       | <b>Project Number:</b> Unassigned |
| <b>Projected Completion Date:</b> 2014 | <b>Life Expectancy:</b> 10 years  |
| <b>Total Project Cost:</b> \$ 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.

**2012-13 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.

**2013-14 Work Plan:**

Continue to evaluate the need and timing for the purchase of vactor equipment.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Wastewater Capital | 0             | 0             | 0                 | 0                       | 0                             | 400,000            |
| <b>Total</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>0</b>                | <b>0</b>                      | <b>400,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source     | 2013-14  | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|--------------------|----------|----------------|----------|----------|----------|----------------|
| 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       | <b>Project Number:</b> Unassigned |
| <b>Projected Completion Date:</b> 2014 | <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 is performing 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 is proposed for 2014-15 and no funding appropriations are being requested in the current year.

**2012-13 Status:**

Purchase is delayed due to other resource needs by the Wastewater division.

**2013-14 Work Plan:**

Continue to evaluate the need and timing for purchase of video inspection equipment.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior<br>Approp. | Prior<br>Expense | Carryover<br>Approp. | 2013-14<br>Funding<br>Request | 2013-14<br>Total<br>Funds<br>Available | Total<br>Project<br>Cost |
|--------------------|------------------|------------------|----------------------|-------------------------------|--|--------------------------|
| Wastewater Capital | 0                | 0                | 0                    | 0                             | 0                                      | 215,000                  |
| <b>Total</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>             | <b>0</b>                      | <b>0</b>                               | <b>215,000</b>           |

**Five-Year Work Program Appropriations:**

| Funding Source     | 2013-14  | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total<br>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

**Origination Year:** 2009-10

**Project Number:** 84336 / 85111 / 85110

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 20-50 years

**Total Project Cost:** \$ 8,941,000

### **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 evaluated 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 resulting from the abandonment would exceed the cost of rebuilding and treating the wastewater at the jointly owned Wastewater Treatment Plant. In January 2013, the City Council authorized proceeding with the with the design for the replacement and rehabilitation of the pump station. Replacement of the Olympic Pump Station is estimated to be complete in 2015.

Future costs reflect the level of investment to replace or rehabilitate other pump stations, including Lomita, Crestmoor, and Crestwood Pump Stations. The work plan for these projects will be included in the updated Sewer System Master Plan.

Spyglass Pump Station is the next pump station scheduled for replacement. This pump station has been experiencing high maintenance problems due to age and a deteriorating force main.

### **2012-13 Status:**

Olympic Pump Station is in the preliminary design phase.

### **2013-14 Work Plan:**

Complete design of the Olympic pump station and force main replacement and begin construction. Construction will extend into the 2014-15 fiscal year. Begin design for replacement of the Spyglass Pump Station.

**Project Appropriations:  
 Current Year Appropriations:**

| <b>Projects</b>              | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|------------------------------|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Olympic Pump Station (84336) | Wastewater Capital    | 691,310              | (74,238)             | 617,072                  | 2,455,690                      | 3,072,762                            | <b>3,147,000</b>          |
| Spyglass Pump Stn (85111)    | Wastewater Capital    | 0                    | 0                    | 0                        | 1,091,000                      | 1,091,000                            | <b>1,091,000</b>          |
| Pump Station Repl (85110.)   | Wastewater Capital    | 0                    | 0                    | 0                        | 400,000                        | 400,000                              | <b>4,703,000</b>          |
| <b>Total</b>                 |                       | <b>691,310</b>       | <b>(74,238)</b>      | <b>617,072</b>           | <b>3,946,690</b>               | <b>4,563,762</b>                     | <b>8,941,000</b>          |

**Five-Year Work Program Appropriations:**

| <b>Projects</b>                  | <b>Funding Source</b> | <b>2013-14</b>   | <b>2014-15</b>   | <b>2015-16</b>   | <b>2016-17</b>   | <b>2017-18</b>   | <b>Total Request</b> |
|----------------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Olympic Pump Station (84336)     | Wastewater Capital    | 2,455,690        | 0                | 0                | 0                | 0                | 2,455,690            |
| Spyglass Pump Station (85111)    | Wastewater Capital    | 1,091,000        | 0                | 0                | 0                | 0                | 1,091,000            |
| Pump Station Replacement (85110) | Wastewater Capital    | 400,000          | 1,135,000        | 1,168,000        | 1,000,000        | 1,000,000        | 4,703,000            |
| <b>Total</b>                     |                       | <b>3,946,690</b> | <b>1,135,000</b> | <b>1,168,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>8,249,690</b>     |

## Water Quality Control Plant Upgrades

### PROJECT INFORMATION

**Origination Year:** 2011-12

**Project Number:** 85708

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 10-50 years

**Total Project Cost:** \$ 9,799,600

### **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 US 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 1 (FY 12-13 through FY 17-18): \$36.7 million total (\$9.8 million San Bruno)

- Critical rehabilitation and plant upgrades (\$6.0 million)
- Digester rehabilitation, support facilities (\$3.4 million)
- Installation of 150kW of solar photovoltaic system (\$0.4 million)

#### Phase 2 (FY 18-19 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

Estimated project costs for Phase 1 have increased from a projected total of \$26.3 million in FY 12-13 to \$36.7 million in FY 13-14 due to more advanced design work, updated construction costs and construction bids received that were higher than initial estimates.

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. San Bruno and South San Francisco plan to submit the application requesting State Revolving Loan Funds this fiscal year to fund projects scheduled for Fiscal Year 2014-15 and beyond.

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

Design for Phase 1 projects are ongoing. Certain projects such as the standby generator replacement and flow monitoring have completed design and are ready for construction. Costs associated with these projects utilize existing funds.

**2013-14 Work Plan:**

Continue design for ongoing Phase 1 projects and proceed with construction after obtaining State Revolving Loan Funds to finance projects.

**Project Appropriations:**

**Current Year Appropriations:**

| <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Wastewater Capital    | 810,000              | (600,468)            | 209,532                  | 1,748,520                      | 1,958,052                            | 9,799,600                 |
| <b>Total</b>          | <b>810,000</b>       | <b>(600,468)</b>     | <b>209,532</b>           | <b>1,748,520</b>               | <b>1,958,052</b>                     | <b>9,799,600</b>          |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b>   | <b>2014-15</b>   | <b>2015-16</b>   | <b>2016-17</b>   | <b>2017-18</b>   | <b>Total Request</b> |
|-----------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Wastewater Capital    | 1,748,520        | 1,615,200        | 3,230,000        | 1,319,080        | 1,076,800        | 8,969,600            |
| <b>Total</b>          | <b>1,748,520</b> | <b>1,615,200</b> | <b>3,230,000</b> | <b>1,319,080</b> | <b>1,076,800</b> | <b>8,969,600</b>     |

**Stormwater Capital**  
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## 2013-18 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 stormwater system necessary to accommodate future development in the Transit Corridors area.

### 2013-18 Stormwater Capital Investment Work Program Funding Summary

| Project Title  | Total Project Cost | Carryover Appropriation | 2013-18  |          |          |                  |          |
|--|--------------------|-------------------------|----------|----------|----------|------------------|----------|
|  |                    |                         | 2013-14  | 2014-15  | 2015-16  | 2016-17          | 2017-18  |
| <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        | 1,990,000        | 0        |
| San Antonio Avenue Drainage Impr.                                    | 375,000            | 268,619                 | 0        | 0        | 0        | 0                | 0        |
| <b>Total</b>   | <b>3,565,000</b>   | <b>268,619</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,990,000</b> | <b>0</b> |

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## City Park Way Stormwater Undergrounding

| <b>PROJECT INFORMATION</b>                     |                                   |
|--|-----------------------------------|
| <b>Origination Year:</b> 2006-07               | <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.

**2012-13 Status:**

No work completed

**2013-14 Work Plan:**

Determine relative priority for the project based upon completion of the City's storm drain master plan.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Unidentified   | 0             | 0             | 0                 | 0                       | 0                             | 1,200,000          |
| <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>0</b>                | <b>0</b>                      | <b>1,200,000</b>   |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request    |
|----------------|----------|----------|----------|----------|----------|------------------|
| Unidentified   | 0        | 0        | 0        | 0        | 0        | 1,200,000        |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200,000</b> |

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

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

**Project Description:**

This project provides funding for capacity improvements in the flow of stormwater in the vicinity of the Caltrain right-of-way crossings. The portion of stormwater improvements at the Caltrain Grade Separation and immediately upstream have been reconstructed as part of the proposed Caltrain Grade Separation Project. These improvements will alleviate much of the potential for flooding west of the tracks and in the downtown area along San Mateo Avenue.

Also included in this project are stormwater improvements downstream of the Caltrain Grade Separation Project which will be prioritized with the Stormwater Master Plan. The Stormwater Master Plan will be finalized this fiscal year. It is anticipated that these improvements will be constructed in 2016-17.

**2012-13 Status:**

None

**2013-14 Work Plan:**

Based upon finalization of the Stormwater Master Plan, prioritize improvements.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Stormwater Capital | 0             | 0             | 0                 | 0                       | 0                             | 1,990,000          |
| <b>Total</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>0</b>                | <b>0</b>                      | <b>1,990,000</b>   |

**Five-Year Work Program Appropriations:**

| Funding Source     | 2013-14  | 2014-15  | 2015-16  | 2016-17          | 2017-18  | Total Request    |
|--------------------|----------|----------|----------|------------------|----------|------------------|
| Stormwater Capital | 0        | 0        | 0        | 1,990,000        | 0        | 1,990,000        |
| <b>Total</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,990,000</b> | <b>0</b> | <b>1,990,000</b> |

## San Antonio Avenue Drainage Improvement Project

| <b>PROJECT INFORMATION</b>                  |                                  |
|---|----------------------------------|
| <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.

**2012-13 Status:**

Evaluated the preliminary conceptual design prepared by a consultant firm for consistency with the draft storm drain master plan hydraulic analysis.

**2013-14 Work Plan:**

Prioritize project as part of storm drain master plan finalization.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior Approp.  | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|----------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Stormwater Capital | 375,000        | (106,381)        | 268,619           | 0                       | 268,619                       | 375,000            |
| <b>Total</b>       | <b>375,000</b> | <b>(106,381)</b> | <b>268,619</b>    | <b>0</b>                | <b>268,619</b>                | <b>375,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|----------------|----------|----------|----------|----------|----------|---------------|
| 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>      |

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**CABLE CAPITAL**  
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## 2013-18 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 1,000 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. 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.

### 2013-18 Cable Capital Investment Work Program Five-Year Summary

| Project Title                        | Total Project Cost | Carryover Appropriation | 2013-14          | 2014-15          | 2015-16        | 2016-17        | 2017-18        |
|--------------------------------------|--------------------|-------------------------|------------------|------------------|----------------|----------------|----------------|
| <b>Cable Capital</b>                 |                    |                         |                  |                  |                |                |                |
| Cable Infrastructure Rebuild         | 1,764,053          | 0                       | 882,026          | 882,027          | 0              | 0              | 0              |
| Cable Services Equipment Replacement | 5,461,080          | 68,637                  | 600,500          | 600,600          | 400,000        | 400,000        | 400,000        |
| Commercial Data and Voice Services   | 2,017,650          | 183,753                 | 40,000           | 40,000           | 40,000         | 40,000         | 40,000         |
| <b>Total</b>                         | <b>9,242,783</b>   | <b>252,390</b>          | <b>1,522,526</b> | <b>1,522,627</b> | <b>440,000</b> | <b>440,000</b> | <b>440,000</b> |

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## Cable Infrastructure Rebuild

| <b>PROJECT INFORMATION</b>              |                                     |
|---|-------------------------------------|
| <b>Origination Year:</b> 2013-14        | <b>Project Number:</b> 83100        |
| <b>Projected Completion Date:</b> 2015  | <b>Life Expectancy:</b> 10-15 years |
| <b>Total Project Cost:</b> \$ 1,764,053 |                                     |

**Project Description:**

The current cable infrastructure is a 15-year old 750 MHz system that supports 117 analog channels. Over the 15 years, this infrastructure has carried 400 additional channels, an Internet Service, and new Phone Service & Video on Demand. The current system is operating at maximum capacity and cannot provide additional services to San Bruno Cable customers, such as additional programming and faster internet speed. More importantly, the replacement of the field infrastructure is necessary to maintain reliability of services. Rebuilding the cable infrastructure will improve the stability of the system by eliminating over 2800 electronic devices. This project will also increase capacity with an upgrade of the current cable infrastructure to a 1000 MHz system. This project includes replacement of nodes, line amplifiers, power supplies, customer ports. The upgraded system will increase maximum capacity for analog and digital channels allowing the City to provide more analog and digital programming and faster internet speed. The project is scheduled to begin in early 2014 and is estimated to be completed by early 2015. A Fiber to the Home project is also being considered as an alternative method of a rebuild. At this time, only the Glenview Area is planned for that type of rebuild.

**2012-13 Status:**

New project

**2013-14 Work Plan:**

Upgrade and replace headend receiver and transmitters and replace nodes, line extenders, trunk amplifiers, taps and connectors in the field.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Cable Fund     | 0             | 0             | 0                 | 882,026                 | 882,026                       | 1,764,053          |
| <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>882,026</b>          | <b>882,026</b>                | <b>1,764,053</b>   |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14        | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total Request    |
|----------------|----------------|----------------|----------|----------|----------|------------------|
| Cable Fund     | 882,026        | 882,027        | 0        | 0        | 0        | 1,764,053        |
| <b>Total</b>   | <b>882,026</b> | <b>882,027</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,764,053</b> |

## Cable Service 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> \$ 5,461,080           |                                  |

**Project Description:**

The Cable Services Equipment Replacement project encompasses the purchase of general cable services equipment to restock inventory, implement service enhancements and improve plant and headend systems. 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 demands and technological advances in the coming years will be approximately \$400,000 per year, but this amount may vary depending on actual customer demand and technology changes.

**2012-13 Status:**

Purchased 50 Enhanced Multi-Media Terminal Adapters (EMTA), 250 HD/DVR's, 350 DCX700 HD boxes and 300 Docsis 3 Modems. The department replaced a generator and acquired the Nextel building at 140 Arbor Court. Recently a Fire Suppression system was installed at the headend facility and the Cable office network facility.

**2013-14 Work Plan:**

The purchases planned for the 2013-14 fiscal year include: Upgrade of PeerAp Caching system to double the bandwidth capacity to provide customers with a better Internet surfing experience; Upgrade of the BNP Ad Splicer to continue local business advertising services. Replacement of six Cisco CMTS cards to provide higher download speeds to San Bruno Cable customers. Purchase of 400 HD cable converters and 300 HD/DVR units to supplement Cable inventory.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp.    | Prior Expense      | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|------------------|--------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Cable Fund     | 3,059,980        | (2,991,343)        | 68,637            | 600,500                 | 669,137                       | 5,461,080          |
| <b>Total</b>   | <b>3,059,980</b> | <b>(2,991,343)</b> | <b>68,637</b>     | <b>600,500</b>          | <b>669,137</b>                | <b>5,461,080</b>   |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14        | 2014-15        | 2015-16        | 2016-17        | 2017-18        | Total Request    |
|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Cable Fund     | 600,500        | 600,600        | 400,000        | 400,000        | 400,000        | 2,401,100        |
| <b>Total</b>   | <b>600,500</b> | <b>600,600</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>2,401,100</b> |

## 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> \$ 2,017,650           |                                  |

**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.

**2012-13 Status:**

Purchased two Metro Ethernet Switches. One for emergency replacement and one for new commercial customers. Built fiber plant into Town Center.

**2013-14 Work Plan:**

Extend fiber plant in Town Center and purchase two Cisco Metro Ethernet Switches.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior<br>Approp. | Prior<br>Expense   | Carryover<br>Approp. | 2013-14<br>Funding<br>Request | 2013-14<br>Total<br>Funds<br>Available | Total<br>Project<br>Cost |
|----------------|------------------|--------------------|----------------------|-------------------------------|--|--------------------------|
| Cable Fund     | 1,817,650        | (1,633,897)        | 183,753              | 40,000                        | 223,753                                | 2,017,650                |
| <b>Total</b>   | <b>1,817,650</b> | <b>(1,633,897)</b> | <b>183,753</b>       | <b>40,000</b>                 | <b>223,753</b>                         | <b>2,017,650</b>         |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14       | 2014-15       | 2015-16       | 2016-17       | 2017-18       | Total<br>Request |
|----------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Cable Fund     | 40,000        | 40,000        | 40,000        | 40,000        | 40,000        | 200,000          |
| <b>Total</b>   | <b>40,000</b> | <b>40,000</b> | <b>40,000</b> | <b>40,000</b> | <b>40,000</b> | <b>200,000</b>   |

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**Parks & Facilities Capital**  
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## 2013-18 Parks & Facilities Capital Improvement Program Guiding Policies

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.

### 2013-14 Parks & Facilities Work Program Funding Summary

| Project Title                                   | Cable TV Fund | One-Time Revenue | ABAG Grant    | Facilities Reserve | Crestmoor Trust Fund | Peninsula Library System Reserve | Friends of the Library Donation |
|---|---------------|------------------|---------------|--------------------|----------------------|----------------------------------|---------------------------------|
| Cable TV Facility Improvements                  | 55,000        | 0                | 0             | 0                  | 0                    | 0                                | 0                               |
| City Building and Facility Security Enhancement | 0             | 20,000           | 20,000        | 0                  | 0                    | 0                                | 0                               |
| City Facilities Replacement                     | 0             | 0                | 0             | 0                  | 0                    | 0                                | 0                               |
| City Hall Improvement                           | 0             | 25,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| City Tree Management Program                    | 0             | 75,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| Commodore Play Structure & Surface Replacement  | 0             | 60,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| Corporation Yard Facility Improvement           | 0             | 0                | 0             | 0                  | 0                    | 0                                | 0                               |
| Crestmoor Neighborhood                          | 0             | 0                | 0             | 0                  | 4,356,200            | 0                                | 0                               |
| Downtown Marquee Sign                           | 0             | 80,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| Fire Station Facilities Improvement             | 0             | 85,300           | 0             | 0                  | 0                    | 0                                | 0                               |
| Fireman's Hall Roof Replacement                 | 0             | 0                | 0             | 0                  | 0                    | 0                                | 0                               |
| Library Facility Improvement                    | 0             | 0                | 0             | 0                  | 0                    | 18,479                           | 5,000                           |
| Police Plaza Exterior Patching and Painting     | 0             | 0                | 0             | 20,000             | 0                    | 0                                | 0                               |
| Portola Performing Arts Center Rehab            | 0             | 20,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| Swimming Pool Plumbing Replace.                 | 0             | 80,000           | 0             | 0                  | 0                    | 0                                | 0                               |
| <b>Total</b>                                    | <b>55,000</b> | <b>445,300</b>   | <b>20,000</b> | <b>20,000</b>      | <b>4,356,200</b>     | <b>18,479</b>                    | <b>5,000</b>                    |

### 2013-18 Parks & Facilities Capital Investment Work Program Five-Year Summary by Project

| Project Title                                   | Total Project Cost | Carryover        |                  |                  |                |               |               |
|---|--------------------|------------------|------------------|------------------|----------------|---------------|---------------|
|   |                    | Appropriation    | 2013-14          | 2014-15          | 2015-16        | 2016-17       | 2017-18       |
| <b>Parks &amp; Facilities Capital</b>           |                    |                  |                  |                  |                |               |               |
| Cable TV Facility Improvement Project           | 55,000             | 0                | 55,000           | 0                | 0              | 0             | 0             |
| City Building and Facility Security Enhancement | 90,000             | 0                | 40,000           | 25,000           | 25,000         | 0             | 0             |
| City Facilities Replacement Project             | 170,400,000        | 0                | 0                | 0                | 0              | 0             | 0             |
| City Hall Improvement Project                   | 189,339            | 115,935          | 25,000           | 0                | 0              | 0             | 0             |
| City Tree Management Program                    | 375,000            | 0                | 75,000           | 75,000           | 75,000         | 75,000        | 75,000        |
| Commodore Play Structure & Surface Replacement  | 60,000             | 0                | 60,000           | 0                | 0              | 0             | 0             |
| Corporation Yard Facility Improvement           | 247,418            | 203,091          | 0                | 0                | 0              | 0             | 0             |
| Crestmoor Neighborhood Reconstruction           | 20,861,300         | 7,383,370        | 4,356,200        | 4,356,200        | 0              | 0             | 0             |
| Downtown Marquee Sign Project                   | 80,000             | 0                | 80,000           | 0                | 0              | 0             | 0             |
| Fire Station Facilities Improvement             | 180,300            | 51,855           | 85,300           | 21,500           | 0              | 0             | 0             |
| Fireman's Hall Roof Replacement                 | 30,000             | 0                | 0                | 30,000           | 0              | 0             | 0             |
| Library Facility Improvement Project            | 569,075            | 156,655          | 23,479           | 0                | 0              | 0             | 0             |
| Police Plaza Exterior Patching and Painting     | 20,000             | 0                | 20,000           | 0                | 0              | 0             | 0             |
| Portola Performing Arts Center Rehabilitation   | 20,000             | 0                | 20,000           | 0                | 0              | 0             | 0             |
| Swimming Pool Plumbing Replacement Project      | 80,000             | 0                | 80,000           | 0                | 0              | 0             | 0             |
| <b>Total</b>                                    | <b>193,257,432</b> | <b>7,910,906</b> | <b>4,919,979</b> | <b>4,507,700</b> | <b>100,000</b> | <b>75,000</b> | <b>75,000</b> |

### Five-Year Summary by Project

| Project Title                         | Total Project Cost | Carryover Appropriation | 2013-14          | 2014-15          | 2015-16        | 2016-17       | 2017-18       |
|---------------------------------------|--------------------|-------------------------|------------------|------------------|----------------|---------------|---------------|
|                                       |                    |                         |                  |                  |                |               |               |
| <b>Parks &amp; Facilities Capital</b> |                    |                         |                  |                  |                |               |               |
| ABAG Grant                            | 20,000             | 0                       | 20,000           | 0                | 0              | 0             | 0             |
| Cable TV Fund                         | 55,000             | 0                       | 55,000           | 0                | 0              | 0             | 0             |
| Community Development Block Grant     | 139,596            | 59,134                  | 0                | 0                | 0              | 0             | 0             |
| Crestmoor Trust Fund                  | 20,861,300         | 7,383,370               | 4,356,200        | 4,356,200        | 0              | 0             | 0             |
| Facilities Equipment Reserve          | 50,000             | 50,000                  | 0                | 0                | 0              | 0             | 0             |
| Facilities Reserve                    | 20,000             | 0                       | 20,000           | 0                | 0              | 0             | 0             |
| Friends of the Library Donations      | 5,000              | 0                       | 5,000            | 0                | 0              | 0             | 0             |
| General Fund Reserve                  | 271,548            | 189,476                 | 0                | 0                | 0              | 0             | 0             |
| Library Donations                     | 10,000             | 10,000                  | 0                | 0                | 0              | 0             | 0             |
| One-Time Revenue                      | 846,800            | 0                       | 445,300          | 151,500          | 100,000        | 75,000        | 75,000        |
| Parks & Facilities                    | 200,000            | 0                       | 0                | 0                | 0              | 0             | 0             |
| Peninsula Library System Reserve      | 18,479             | 0                       | 18,479           | 0                | 0              | 0             | 0             |
| State Library Fund                    | 196,000            | 87,521                  | 0                | 0                | 0              | 0             | 0             |
| Unidentified                          | 170,400,000        | 0                       | 0                | 0                | 0              | 0             | 0             |
| Wastewater Fund                       | 40,000             | 29,860                  | 0                | 0                | 0              | 0             | 0             |
| Water Fund                            | 123,709            | 101,545                 | 0                | 0                | 0              | 0             | 0             |
| <b>Total</b>                          | <b>193,257,432</b> | <b>7,910,906</b>        | <b>4,919,979</b> | <b>4,507,700</b> | <b>100,000</b> | <b>75,000</b> | <b>75,000</b> |

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## Cable TV Facility Improvements Project

| <b>PROJECT INFORMATION</b>             |                                 |
|--|---------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> 87100    |
| <b>Projected Completion Date:</b> 2013 | <b>Life Expectancy:</b> 15years |
| <b>Total Project Cost:</b> \$55,000    |                                 |

**Project Description:**

This project will replace the rain gutters, awning, and repaint the exterior of the Cable TV Facility. The existing rain gutters was last replaced 40 years ago and have multiple leaks as a result of deterioration and cannot effectively redirected rain water away from the facility. This creates potential for continuing water damage to the building. Although patches were made, due to the condition of the gutters, new failures in the gutters continue to occur. Additionally, due to weather and sun damage, the 13-year old awning is damaged and faded. No repair method currently exists to restore the awning to a suitable condition. In concert with the replacement of the rain gutters and awning, building exterior cracks would be patched and the building exterior painted.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

Install new rain gutters and awning, patch exterior cracks, and repaint the exterior of the facility.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior<br>Approp. | Prior<br>Expense | Carryover<br>Approp. | 2013-14<br>Funding<br>Request | 2013-14<br>Total<br>Funds<br>Available | Total<br>Project<br>Cost |
|----------------|------------------|------------------|----------------------|-------------------------------|--|--------------------------|
| Cable Fund     | 0                | 0                | 0                    | 55,000                        | 55,000                                 | 55,000                   |
| <b>Total</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>             | <b>55,000</b>                 | <b>55,000</b>                          | <b>55,000</b>            |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total<br>Request |
|----------------|---------------|----------|----------|----------|----------|------------------|
| Cable Fund     | 55,000        | 0        | 0        | 0        | 0        | 55,000           |
| <b>Total</b>   | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>55,000</b>    |

## City Building and Facility Security Enhancements

| <b>PROJECT INFORMATION</b>             |                                  |
|--|----------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> 87101     |
| <b>Projected Completion Date:</b> 2015 | <b>Life Expectancy:</b> 15 years |
| <b>Total Project Cost:</b> \$90,000    |                                  |

**Project Description:**

This project will provide for the design and installation of security improvements at City facilities to enhance patron and employee safety. Public counters in the City Hall, the Recreation Center and the Cable TV building serve the dual purpose of providing areas for members of the public to get information as well functioning as an active billing and collection facility. The improvements will provide an additional barrier for employees who may be exposed to potential hostile acts from to collection and protection of monies and assets.

The project would enhance counter areas subject to potential hostile acts in City Hall, Cable TV and Recreation facilities through the use of security glass with speak through and pass through capabilities. The project also proposes an analysis of additional security measures, which could include the use of CCTV cameras at critical locations, keyless entry systems, and additional staff training.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

The project will be completed in stages starting with the cashier area of City Hall and expanding to the City Clerk counter area. The project would then proceed to assess counter areas at Building and Planning, Cable TV and Recreation locations.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source       | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| ABAG Risk Mngt Funds | 0             | 0             | 0                 | 0                       | 20,000                        | 0                  |
| One-Time Revenue     | 0             | 0             | 0                 | 0                       | 20,000                        | 0                  |
| <b>Total</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>0</b>                | <b>40,000</b>                 | <b>0</b>           |

**Five-Year Work Program Appropriations:**

| Funding Source       | 2013-14       | 2014-15       | 2015-16       | 2016-17  | 2017-18  | Total Request |
|----------------------|---------------|---------------|---------------|----------|----------|---------------|
| ABAG Risk Mngt Funds | 20,000        | 0             | 0             | 0        | 0        | 20,000        |
| One-Time Revenue     | 20,000        | 25,000        | 25,000        | 0        | 0        | 70,000        |
| <b>Total</b>         | <b>40,000</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>90,000</b> |

## City Facilities Replacement Project

### PROJECT INFORMATION

**Origination Year:** 2007-08 (merged)

**Project Number:** Unassigned

**Projected Completion Date:** Unidentified

**Life Expectancy:** 50 years

**Total Project Cost:** \$170,400,000

### **Project Description:**

This project provides information for City facilities that currently serve the public as venues for a variety of activities and programs and serve as the administrative offices for essential City functions. The City 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 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:**23,00 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:** 19/9                      **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

| <b>PROJECT INFORMATION</b>                  |                                  |
|---|----------------------------------|
| <b>Origination Year:</b> 2004-05            | <b>Project Number:</b> 83885     |
| <b>Projected Completion Date:</b> June 2014 | <b>Life Expectancy:</b> 10 years |
| <b>Total Project Cost:</b> \$189,339        |                                  |

**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.

The exterior façade of the Civic Center buildings, consisting of the City Hall, Library and Fire Station 51, needs immediate attention. The Civic Center was painted 15 years ago. Since then, little has been done to maintain the exterior walls. The paint is blistering and peeling in numerous locations, making the three buildings vulnerable to water damage and other structure damage. Due to problems with selection of a qualified contractor and subsequent budgetary constraints, this project was delayed and reinstated in 2012-13.

The exterior improvement includes addressing lead paint cleanup, power washing of bricks, minor landscaping clearing, application of stucco on bricks at the City Hall entrance, and painting of building surfaces. The first phase is the cleaning and repainting of the exterior for all three Civic Center buildings. Upon completion, the next phase will include the design and installation of a new City Hall sign, the sealing of brick landscape walls to prevent staining, and the completion of a landscape analysis of the Civic Center area.

**2012-13 Status:**

Prepared contract documents for painting of City Hall, the Library and Fire Station 51.

**2013-14 Work Plan:**

Completed painting of City Hall, the Library and Fire Station 51 in September 2013. Initiate sealing of brick landscape walls, design and install City Hall sign, and retain a landscape architect to develop a xeriscape landscape concept plan for the civic center area.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source               | Prior Approp.  | Prior Expense   | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------------------|----------------|-----------------|-------------------|-------------------------|-------------------------------|--------------------|
| Facilities Equipment Reserve | 50,000         | 0               | 50,000            | 0                       | 50,000                        | 50,000             |
| General Fund Reserve         | 114,339        | (48,404)        | 65,935            | 0                       | 65,935                        | 114,339            |
| One-Time Revenue             | 0              | 0               | 0                 | 25,000                  | 25,000                        | 25,000             |
| <b>Total</b>                 | <b>164,339</b> | <b>(48,404)</b> | <b>115,935</b>    | <b>25,000</b>           | <b>140,935</b>                | <b>189,339</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|---------------|----------|----------|----------|----------|---------------|
| One Time Revenue | 25,000        | 0        | 0        | 0        | 0        | 25,000        |
| <b>Total</b>     | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25,000</b> |

## City Tree Management Program

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

**Project Description:**

In order to assess the health of the City’s urban forest and potential risk of injury to people and damage to property, in August 2010, the City commissioned a licensed arborist to complete an inventory of trees on City owned property (parks, medians, open space, facilities and parking lots). Of the 7,371 trees inventoried, 226 were identified as requiring removal or pruning. Specifically, 146 trees were identified for removal (dead -1 and diseased/declining health -145) and 80 trees were identified for pruning due to their structural shape and instability. The 2010 arborist report prioritized the order in which the 226 trees should be addressed based upon their likelihood of failure. Given the location and size of these trees, this work would be performed by contract tree service under the supervision of the City’s certified arborist. The cost for removing and pruning these trees ranges between \$1,500 to \$4,000 per tree, depending upon the tree’s size and location. Bidding this work will produce a clearer understanding of the cost to address the 226 trees. With an appropriation of \$75,000, up to 50 of the 226 trees would be removed or pruned. The 2010 tree inventory identified the backlog of trees requiring attention. Since then, the operating budget has contained an annual appropriation of \$25,000 to address ongoing and routine maintenance of the City’s urban forest.

**2012-13 Status:**

An appropriation of \$25,000 for routine contract tree removal currently exists in the operating budget. This appropriation is insufficient to address the 226 trees identified in the 2010 arborist’s report and is used to address the routine maintenance of the City’s urban forest.

**2013-14 Work Plan:**

Based on the ranking of the 2010 arborist’s report, those trees most likely to fall or lose limbs and which could pose the greatest risk to people and property would be removed and/or pruned.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 75,000                  | 75,000                        | 375,000            |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>75,000</b>           | <b>75,000</b>                 | <b>375,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15       | 2015-16       | 2016-17       | 2017-18       | Total Request  |
|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| One-Time Revenue | 75,000        | 75,000        | 75,000        | 75,000        | 75,000        | 375,000        |
| <b>Total</b>     | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>375,000</b> |

## Commodore Play Structure & Surface Replacement Project

| <b><u>PROJECT INFORMATION</u></b>      |                                 |
|--|---------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> 87103    |
| <b>Projected Completion Date:</b> 2014 | <b>Life Expectancy:</b> 15years |
| <b>Total Project Cost:</b> \$60,000    |                                 |

**Project Description:**

This project will replace the existing play structure at Commodore Park which was installed in July 2000. Due to its relatively new condition at the time, this was the only play structure not replaced with the Propositions 12 and 40 funds received by the City in 2004-05. Today, the structure is cracked and missing components. Over the past several years, repair have been made and individual replacement parts installed. Compatible replacement parts are no longer available.

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

Improvements to the pedestrian pathways and dog park fencing may be required at a later date, depending upon the final selection of the location for replacement Well 15. In the event the replacement Well 15 impacts the dog park or pedestrian pathways, the replacement Well 15 capital improvement project would budget the resources necessary to address these modifications and improvements.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

This project would replace both the play structure and safety surface beneath the structure.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 60,000                  | 60,000                        | 60,000             |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>60,000</b>           | <b>60,000</b>                 | <b>60,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|---------------|----------|----------|----------|----------|---------------|
| One-Time Revenue | 60,000        | 0        | 0        | 0        | 0        | 60,000        |
| <b>Total</b>     | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |

## Corporation Yard Facility Improvement Project

| <b>PROJECT INFORMATION</b>                        |                                  |
|---|----------------------------------|
| <b>Origination Year:</b> 2006-07                  | <b>Project Number:</b> 84134     |
| <b>Projected Completion Date:</b> Ongoing Program | <b>Life Expectancy:</b> 50 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, operational traffic flow, operational safety, and office space for work coordination. This project involves the assessment, planning, design and construction of necessary building and site improvements to address deficiencies and optimize operational efficiency. Yard improvements which will be implemented this year include security system with an automatic gate, costing approximately \$40,000.

This project will perform a full assessment of facility needs and develop a comprehensive plan and cost estimates with implementation alternatives, estimated at \$70,000. The feasibility of performing incremental improvements to address the deficiencies in a prioritized manner while maintaining continuous operation of the Corp Yard will be considered.

**2012-13 Status:**

Began evaluation of the Corporation Yard facilities and operations to identify deficiencies.

**2013-14 Work Plan:**

Install security system with an automatic gate. Develop a comprehensive facility plan and cost estimates with implementation alternatives to address Corporation Yard deficiencies.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source       | Prior Approp.  | Prior Expense   | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------------|----------------|-----------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Fund           | 123,709        | (22,164)        | 101,545           | 0                       | 101,545                       | 123,709            |
| Wastewater Fund      | 40,000         | (10,140)        | 29,860            | 0                       | 29,860                        | 40,000             |
| General Fund Reserve | 83,709         | (12,023)        | 71,686            | 0                       | 71,686                        | 83,709             |
| <b>Total</b>         | <b>247,418</b> | <b>(44,327)</b> | <b>203,091</b>    | <b>0</b>                | <b>203,091</b>                | <b>247,418</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|----------------|----------|----------|----------|----------|----------|---------------|
| 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>      |

## Crestmoor Neighborhood Reconstruction Project

### PROJECT INFORMATION

**Origination Year:** 2010-11  
**Projected Completion Date:** June 2013  
**Total Project Cost:** \$20,861,300

**Project Number:** 10002  
**Life Expectancy:** 25 years

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. Totaling 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 \$20.8 million may be significantly revised depending on the final scope for reconstruction throughout the wider Crestmoor neighborhood.

### **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. Construction was completed and accepted on the Phase I Water System Improvements project and the Phase II Utility Replacement project within the Crestmoor Neighborhood. The Phase II project replaced all underground waterlines, sewer mains/laterals, and new storm drainage facilities in the fire-damaged portion of the neighborhood.

**2013-14 Work Plan:**

Construction of the Phase III Utility Replacement project was awarded and commenced construction. The Phase III project will replace underground waterlines/services and sewer mains/laterals, construct new storm drainage facilities, and install new streetlight conduits for the future streetlight replacement in the remaining portion of the entire neighborhood. The Phase IV Improvement project is planned for Spring of 2014. Phase IV will include the removal and replacement of all curb, gutter, and sidewalk; the reconstruction and repaving of all streets, the installation of new streetlights, and the construction of streetscape and landscape improvements. Ongoing design work will include the replacement of the Earl/Glenview park and the planting of Crestmoor Canyon.

**Project Appropriations:**

**Current Year Appropriations:**

| <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Crestmoor Trust Fund  | 12,148,900           | (4,765,530)          | 7,383,370                | 4,356,200                      | 11,739,570                           | 20,861,300                |
| <b>Total</b>          | <b>12,148,900</b>    | <b>(4,765,530)</b>   | <b>7,383,370</b>         | <b>4,356,200</b>               | <b>11,739,570</b>                    | <b>20,861,300</b>         |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b>   | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-----------------------|------------------|------------------|----------------|----------------|----------------|----------------------|
| Crestmoor Trust Fund  | 4,356,200        | 4,356,200        | 0              | 0              | 0              | 8,712,400            |
| <b>Total</b>          | <b>4,356,200</b> | <b>4,356,200</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>8,712,400</b>     |

## Downtown Marquee Sign Project

| <b>PROJECT INFORMATION</b>             |                                 |
|--|---------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> 87104    |
| <b>Projected Completion Date:</b> 2014 | <b>Life Expectancy:</b> 20years |
| <b>Total Project Cost:</b> \$80,000    |                                 |

**Project Description:**

Constructed over 40 years ago, the reader board sign at the southern entrance to the City’s downtown along San Mateo Avenue serves as an entry sign to the City’s downtown and as a community message board for City and community events. Given the static nature of the manual reader board, event messages are changed only once each week and due to the limited space, only a few community events each week can be advertised. After years of weathering and deterioration, and for safety reasons, the top portion of the sign recognizing San Mateo Avenue and the downtown was removed in August 2013. As a result, only the reader board portion of the sign remains. In its current condition and with its limited usage, the sign does not effectively or enthusiastically announce the downtown, nor does it allow for the effective and robust display of community events.

A new, state of the art marquee sign will support the City’s initiative to revitalize the downtown and implement the Transit Corridors Plan as well as provide an additional means for announcing events and activities of community interest.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

To facilitate the design and permitting of the new marquee sign, an experienced sign designer would be retained by the City to develop a sign concept, including its overall aesthetic including the color, shape, size and features of the marquee sign, including an electronic message board. The marquee sign would be designed in a manner consistent with the City’s sign ordinance, as well as the requirements of Caltrans from whom the City would be required to secure an encroachment permit prior to the installation of a new marquee sign. The new, state of the art marquee sign would be used to display messages announcing City and community events and would allow for the display of multiple events as a result of its electronic message board technology .

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 80,000                  | 80,000                        | 80,000             |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>80,000</b>           | <b>80,000</b>                 | <b>80,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|---------------|----------|----------|----------|----------|---------------|
| One-Time Revenue | 80,000        | 0        | 0        | 0        | 0        | 80,000        |
| <b>Total</b>     | <b>80,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>80,000</b> |

## Fire Station Facilities Improvement Project

### PROJECT INFORMATION

**Origination Year:** 2009-10

**Project Number:** 83714 / 83715 / 87105

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 5-25 years

**Total Project Cost:** \$158,800

### **Project Description:**

Station 51 is located at 555 El Camino Real next to City Hall. Fire Station 52 is located at the intersection of Sneath Lane and Earl Avenue near Skyline Boulevard. This project funds significant repairs and improvements at both stations. In the past, fire station remodeling or roofing projects were listed as 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.

Several improvements have been identified at Fire Station 51 for the upcoming year. The proposed improvements include:

- Installation of Fire Protection System (\$46,000)
- Rehabilitation of the kitchen, including new cabinets, counters, updated electrical and plumbing, and the installation of a stove exhaust fan (\$28,300)
- Repaint of walls and ceiling in upstairs kitchen and living areas (\$3,000)
- Repairs to the stairway treads (\$3,500)
- Construction of a wall to separate the turnout gear from the garage bay (\$4,500).

A seismic evaluation of Fire Station 52 identified deficiencies which are severe enough to preclude the fire station from operating as an essential facility. This fire station will be replaced at a future date. The existing roof was installed in 1980 and may need spot repairs until this building is replaced.

### **2012-13 Status:**

A seismic evaluation was performed.

### **2013-14 Work Plan:**

Perform improvements to Fire Station 51 as identified above along with spot roof repairs on Fire Station 52 as needed.

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

| <b>Projects</b>                            | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|--|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Fire Station 51 (87105)                    | One-Time Revenue      | 0                    | 0                    | 0                        | 85,300                         | 85,300                               | 85,300                    |
| Fire Station 52 Re-Roofing Project (83715) | General Fund Reserve  | 53,500               | (1,645)              | 51,855                   | 0                              | 51,855                               | 53,500                    |
| Fire Station 52 Seismic Eval. (83714)      | General Fund Reserve  | 20,000               | (20,000)             | 0                        | 0                              | 0                                    | 20,000                    |
| <b>Total</b>                               |                       | <b>73,500</b>        | <b>(21,645)</b>      | <b>51,855</b>            | <b>85,300</b>                  | <b>137,155</b>                       | <b>158,800</b>            |

**Five-Year Work Program Appropriations:**

| <b>Projects</b>               | <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-------------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Fire Station 51 Rehab (87105) | One-Time Revenue      | 85,300         | 21,500         | 0              | 0              | 0              | 106,800              |
| <b>Total</b>                  |                       | <b>85,300</b>  | <b>21,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>106,800</b>       |

## Fireman’s Hall Roof Replacement Project

| <b>PROJECT INFORMATION</b>             |                                   |
|--|-----------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> Unassigned |
| <b>Projected Completion Date:</b> 2015 | <b>Life Expectancy:</b> 30years   |
| <b>Total Project Cost:</b> \$30,000    |                                   |

**Project Description:**

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

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

The estimated cost to replace the roof is \$30,000. This project will remove and replace the sheathing, flashing and roofing material.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 0                       | 0                             | 30,000             |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>0</b>                | <b>0</b>                      | <b>30,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14  | 2014-15       | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|----------|---------------|----------|----------|----------|---------------|
| One-Time Revenue | 0        | 30,000        | 0        | 0        | 0        | 30,000        |
| <b>Total</b>     | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

## Library Facility Improvement Project

### PROJECT INFORMATION

**Origination Year:** 2001-02

**Project Number:** 83708

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 15 years

**Total Project Cost:** \$569,075

### **Project Description:**

This project addresses the needs related to the small size and advanced age of the Library facility and how to adapt it to the evolving needs of San Bruno residents until such time as a new facility can be built. The Library was constructed 58 years ago, when San Bruno's population was less than half of its current number. It is one of the oldest and smallest City libraries per capita in the Bay Area and requires significant investment in order to maintain operations. This project addresses infrastructure issues within the context of code requirements, user safety, and updating the facility to conform to changes in technology and usage patterns. A work plan to make specific ADA and customer service improvements has been underway for several years. 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.

### **2012-13 Status:**

Developed architect plans and construction specifications to remodel basement restrooms for ADA accessibility.

### **2013-14 Work Plan:**

The 2013-14 work plan focuses on completing accessibility improvements to the facility, and addressing the community's growing demand for additional computing and technology resources within the limited physical environs of the Library.

The basement meeting room currently has two standard restrooms with no ADA access. A construction bid for accessibility improvements to the restrooms will be developed and a contract awarded to complete the work. Block grant funds received from the San Mateo County Housing Department and State Library Fund reserves will be used to create one ADA accessible restroom and one standard restroom. In addition, because of its increased use as a daily homework center, children's program space and facility rental, the meeting room will receive new lighting, flooring, and modular walls to create a true multipurpose environment. The accessibility improvements are estimated at \$95,000. An additional \$15,000 in existing Library Donations will be used for the meeting room improvements.

The Library's small size relative to the City's population and user base requires continuous physical reconfiguration as technology and usage patterns evolve. Current demands dictate a much higher number of public computers for adults than the eight currently available. Advances in materials handling technology allow for 24-hour check-in as well, but the Library's oversized service desk configuration prevents meeting both of these needs.

To address these problems staff will add an additional four public computers to the current eight and install a walk-up return machine. A total of twelve PCs will allow public Internet time to be doubled to two hours per day per user from the current one hour per day, making it consistent with other Peninsula libraries. The automated return machine will allow users to return items 24 hours per day and receive a return receipt. Returned items will be automatically rather than manually checked in, enabling Library staff to direct more efforts to existing programs. The cost for the automated return and installation is \$44,000. State Library Reserve funds and funds from the Peninsula Library System will be used for this phase of the project.

These goals can only be achieved if the Library service desk is relocated from the middle of the floor to the back wall near the staff area to accommodate the changes. The desk will be reduced in size to account for the higher level of self-service, while still providing enough workstations for staff to assist with information needs and account issues. \$30,000 in State Library Fund reserves will be used to complete the work.

**Project Appropriations:**

**Current Year Appropriations:**

| <b>Funding Source</b>            | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|----------------------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Parks & Facilities               | 200,000              | (200,000)            | 0                        | 0                              | 0                                    | <b>200,000</b>            |
| CDBG Grant                       | 139,596              | (80,462)             | 59,135                   | 0                              | 59,135                               | <b>139,596</b>            |
| State Library Fund               | 196,000              | (108,479)            | 87,521                   | 0                              | 87,521                               | <b>196,000</b>            |
| Peninsula Library System Reserve | 0                    | 0                    | 0                        | 18,479                         | 18,479                               | <b>18,479</b>             |
| Friends of the Library Donations | 0                    | 0                    | 0                        | 5,000                          | 5,000                                | <b>5,000</b>              |
| Library Donations                | 10,000               | 0                    | 10,000                   | 0                              | 10,000                               | <b>10,000</b>             |
| <b>Total</b>                     | <b>545,596</b>       | <b>(388,941)</b>     | <b>156,656</b>           | <b>23,479</b>                  | <b>180,135</b>                       | <b>569,075</b>            |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b>            | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Peninsula Library System Reserve | 18,479         | 0              | 0              | 0              | 0              | 18,479               |
| Friends of the Library Donations | 5,000          | 0              | 0              | 0              | 0              | 5,000                |
| <b>Total</b>                     | <b>23,479</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>23,479</b>        |

## Police Plaza Exterior Patching and Painting Project

| <u>PROJECT INFORMATION</u>      |                           |
|---------------------------------|---------------------------|
| Origination Year: 2013-14       | Project Number: 87106     |
| Projected Completion Date: 2014 | Life Expectancy: 15 Years |
| Total Project Cost: \$20,000    |                           |

**Project Description:**

The concrete apron encircling the exterior frontage of the Police Plaza is experiencing efflorescence which is caused by moisture or water vapor migrating through the concrete which brings soluble mineral salts to the surface of the concrete. These mineral salts have caused discoloration to the front of the building. Filling, sealing, priming and painting the surface will address the problem and will prevent water from reaching the salts in the concrete slab which brings the material to the surface, causing the discoloration and reducing the overall aesthetic quality of the facility's exterior. Through a contract, the cracks would be filled and sealed and the exterior painted. In addition, the safety hand rails around the ramp and the stairs to the entrance of the Police Station would be painted to prevent the metal railings from rusting to ensure the overall aesthetic quality of the facility.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

Through a contract, the cracks would be filled and sealed and the exterior painted. The safety hand rails around the ramp and the stairs to the entrance of the Police Station would be painted to prevent the metal railings from rusting to ensure the overall aesthetic quality of the facility.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Facilities Reserve | 0             | 0             | 0                 | 20,000                  | 20,000                        | 20,000             |
| <b>Total</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>20,000</b>           | <b>20,000</b>                 | <b>20,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source     | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|--------------------|---------------|----------|----------|----------|----------|---------------|
| Facilities Reserve | 20,000        | 0        | 0        | 0        | 0        | 20,000        |
| <b>Total</b>       | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |

## Portola Performing Arts Center Roof Replacement

| <u>PROJECT INFORMATION</u>      |                           |
|---------------------------------|---------------------------|
| Origination Year: 2013-14       | Project Number: 87107     |
| Projected Completion Date: 2014 | Life Expectancy: 30 Years |
| Total Project Cost: \$20,000    |                           |

**Project Description:**

At the Portola Performing Arts Center, the City serves 37 children daily through its After School Adventures program, delivers summer camps, schedules facility rentals for community groups and delivers contract classes. The roof at the Portola Performing Arts Center is 20 years old and is experiencing dry rot, causing roof material failure and leaks. The roof has been patched and spot repaired approximately three times per year for many years. Continued patching is no longer cost effective nor a reliable maintenance option given the deterioration of the roofing materials. As a result, a complete roof replacement is required to prevent future leaks and damage to the interior of the facility.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

As a result of the consistent use of the facility for the delivery of City programs and its deteriorating condition, replacement of the Portola Performing Arts Center roof is now a priority project. The total cost to replace the roof is estimated at \$20,000.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 20,000                  | 20,000                        | 20,000             |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>20,000</b>           | <b>20,000</b>                 | <b>20,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|---------------|----------|----------|----------|----------|---------------|
| One-Time Revenue | 20,000        | 0        | 0        | 0        | 0        | 20,000        |
| <b>Total</b>     | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |

## Swimming Pool Plumbing Replacement Project

| <u>PROJECT INFORMATION</u>      |                          |
|---------------------------------|--------------------------|
| Origination Year: 2013-14       | Project Number: 87108    |
| Projected Completion Date: 2014 | Life Expectancy: 40years |
| Total Project Cost: \$80,000    |                          |

**Project Description:**

This project will replace the plumbing which exchanges water between the large swimming pool and the water filtration and heating systems. Due to its age, ground settling and corrosion, the plumbing is leaking at a rate of approximately 400 gallons daily. This leaking plumbing may be causing erosion to the ground under and adjacent to the swimming pool. This project is recommended to ensure the safety of the swimming pool and surrounding area as well as to reduce the expense associated with continuously refilling the swimming pool.

**2012-13 Status:**

Leaks were discovered in the plumbing in January of 2012. An emergency repair was performed in April 2012. While repairing the plumbing, additional cracks and breaks were discovered. It was the recommendation of the City’s contractor that these additional repairs be made as soon as the swimming pool was serviceable and closure of the pool for several days would not impact programming at the facility.

**2013-14 Work Plan:**

Contract with a company to replace the large swimming pool plumbing to ensure its structural integrity and water efficiency.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source   | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| One-Time Revenue | 0             | 0             | 0                 | 80,000                  | 80,000                        | 80,000             |
| <b>Total</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>80,000</b>           | <b>80,000</b>                 | <b>80,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source   | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|------------------|---------------|----------|----------|----------|----------|---------------|
| One-Time Revenue | 80,000        | 0        | 0        | 0        | 0        | 80,000        |
| <b>Total</b>     | <b>80,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>80,000</b> |

**Streets Capital**  
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## 2013-18 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.
- **Complete Street Policy.** In 2008 the California Legislature adopted the California Complete Streets Act, which defined Complete Streets as a balanced, multimodal transportation network that meets the needs of all users of streets, roads, and highways for safe and convenient travel in a manner that is suitable to the rural, suburban, or urban context of the community. Users of streets, roads, and highways means bicyclists, children, persons with disabilities, motorists, movers of commercial goods, pedestrians, users of public transportation, and seniors. In 2012, the City Council adopted a Complete Street Policy to improve safety, mobility, air, and water quality, public health, and economic development. This policy updates practices to consider all users of the transportation system in all phases of a project. One of the elements of this policy requests the BPAC to review applicable transportation projects in the planning phase to provide comments on complete streets features.

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## 2013-14 Streets Capital Investment Work Program Financial Summary

| Project Title  | Gas Tax        | Homeowner Participation | Measure A (Hwy Program) | Measure A (Local, Strt. & Rd.) |
|--|----------------|-------------------------|-------------------------|--------------------------------|
| <b>Streets Capital</b>                               |                |                         |                         |                                |
| Accessible Pedestrian Ramps at Various Location      | 25,000         | 0                       | 0                       | 25,000                         |
| Caltrain Grade Separation Project                    | 0              | 0                       | 0                       | 60,000                         |
| Neighborhood Traffic-Calming Project                 | 50,000         | 0                       | 0                       | 50,000                         |
| Pedestrian Bridge                                    | 0              | 0                       | 0                       | 0                              |
| Sidewalk Repair Project                              | 200,000        | 100,000                 | 0                       | 200,000                        |
| Skyline Boulevard (SR 35) Widening                   | 0              | 0                       | 30,000                  | 0                              |
| Street Medians & Grand Boulevard Improvement Project | 15,000         | 0                       | 0                       | 15,000                         |
| Street Rehabilitation Project                        | 400,000        | 0                       | 0                       | 400,000                        |
| Streetlight Replacement Project                      | 0              | 0                       | 0                       | 0                              |
| Transit Corridor Pedestrian Connection Improvement   | 0              | 0                       | 0                       | 15,000                         |
| <b>Total</b>   | <b>690,000</b> | <b>100,000</b>          | <b>30,000</b>           | <b>765,000</b>                 |

**2013-18 Streets Capital Investment Work Program  
 Five-Year Summary by Project**

| Project Title  | Total Project Cost | Carryover Appropriation | Streets Capital  |                  |                  |                  |                  |
|--|--------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
|  |                    |                         | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
| Accessible Pedestrian Ramps at Various Location      | 327,733            | 77,733                  | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| Caltrain Grade Separation Project                    | 1,529,624          | 718,582                 | 60,000           | 0                | 0                | 0                | 0                |
| Neighborhood Traffic-Calming Project                 | 1,651,230          | 219,786                 | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| Pedestrian Bridge                                    | 750,000            | 0                       | 0                | 0                | 0                | 0                | 0                |
| Sidewalk Repair Project                              | 4,193,829          | 708,084                 | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          |
| Skyline Boulevard (SR 35) Widening                   | 90,000             | 30,000                  | 30,000           | 30,000           | 0                | 0                | 0                |
| Street Medians & Grand Boulevard Improvement Project | 4,166,663          | 129,789                 | 30,000           | 830,230          | 0                | 0                | 0                |
| Street Rehabilitation Project                        | 8,145,216          | 1,674,050               | 800,000          | 800,000          | 800,000          | 800,000          | 800,000          |
| Streetlight Replacement Project                      | 4,321,974          | 168,391                 | 0                | 0                | 0                | 0                | 4,100,000        |
| Transit Corridor Pedestrian Connection Improvement   | 1,505,432          | 872,902                 | 15,000           | 299,350          | 0                | 0                | 0                |
| <b>Total</b>   | <b>26,681,701</b>  | <b>4,599,317</b>        | <b>1,585,000</b> | <b>2,609,580</b> | <b>1,450,000</b> | <b>1,450,000</b> | <b>5,550,000</b> |

### Five-Year Summary by Project

| Funding Source                     | Total Project Cost | Carryover Appropriation | 2013-14          | 2014-15          | 2015-16          | 2016-17          | 2017-18          |
|------------------------------------|--------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                    |                         |                  |                  |                  |                  |                  |
| <b>Streets Capital</b>             |                    |                         |                  |                  |                  |                  |                  |
| ABAG Grant                         | 37,037             | 0                       | 0                | 0                | 0                | 0                | 0                |
| CIWMB Grant                        | 25,030             | 0                       | 0                | 0                | 0                | 0                | 0                |
| Developer Contribution             | 207,500            | 7,500                   | 0                | 0                | 0                | 0                | 0                |
| DOE Energy Efficiency Grant        | 21,974             | 0                       | 0                | 0                | 0                | 0                | 0                |
| Gas Tax                            | 4,606,917          | 833,356                 | 690,000          | 622,615          | 575,000          | 575,000          | 575,000          |
| Homeowner Participation            | 675,412            | 50,000                  | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| Lifeline Grant (Prop 1B)           | 364,852            | 313,396                 | 0                | 0                | 0                | 0                | 0                |
| Measure A                          | 7,055,191          | 1,167,559               | 705,000          | 856,965          | 775,000          | 775,000          | 875,000          |
| Measure A Hwy                      | 90,000             | 30,000                  | 30,000           | 30,000           | 0                | 0                | 0                |
| One-Time Revenue                   | 255,400            | 0                       | 0                | 0                | 0                | 0                | 0                |
| Parks & Facilities                 | 0                  | 0                       | 0                | 0                | 0                | 0                | 0                |
| Prop 1B Funding                    | 1,304,416          | 0                       | 0                | 0                | 0                | 0                | 0                |
| RPTTF                              | 942,624            | 606,369                 | 0                | 0                | 0                | 0                | 0                |
| Safe Routes to Transit             | 500,000            | 500,000                 | 0                | 0                | 0                | 0                | 0                |
| SamTrans BGI Grant                 | 282,000            | 0                       | 0                | 0                | 0                | 0                | 0                |
| SLPP                               | 431,000            | 431,000                 | 0                | 0                | 0                | 0                | 0                |
| SMC Transportation Authority Grant | 350,000            | 350,000                 | 0                | 0                | 0                | 0                | 0                |
| Stormwater Fund                    | 25,000             | 25,000                  | 0                | 0                | 0                | 0                | 0                |
| Streets Capital                    | 2,070,294          | 139,561                 | 0                | 0                | 0                | 0                | 0                |
| TLC Grant                          | 1,253,582          | 15,787                  | 0                | 1,000,000        | 0                | 0                | 0                |
| TOD Grant                          | 654,000            | 129,789                 | 0                | 0                | 0                | 0                | 0                |
| Transportation Enhancement         | 779,472            | 0                       | 0                | 0                | 0                | 0                | 0                |
| Unidentified                       | 4,750,000          | 0                       | 0                | 0                | 0                | 0                | 4,000,000        |
| <b>Total</b>                       | <b>26,681,701</b>  | <b>4,599,317</b>        | <b>1,525,000</b> | <b>2,609,580</b> | <b>1,450,000</b> | <b>1,450,000</b> | <b>5,550,000</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> \$ 327,733             |                                  |

**Project Description:**

The State of California has revised the standard designation for accessible curb ramps to comply with 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, create a priority listing and construct the ramps. Work will be conducted annually guided, by the “Pedestrian Emphasis Zones” identified in the General Plan, the Transit Corridors Plan and the Bicycle and Pedestrian Advisory Committee (BPAC). Grant funding may be available to help offset cost of construction, where appropriate.

**2012-13 Status:**

The carry over appropriation of \$70,233 will fund a portion of the accessible curb ramp upgrades required for the Street Rehabilitation and Reconstruction Project (see Street Rehabilitation Project description and status). Worked with BPAC to prioritize areas for improvement. The first priority would be the areas near transit stations for the 2013-14 accessible curb ramp improvement program. The goal is to enhance pedestrian access between the San Bruno BART Station, Caltrain Station, local residential neighborhoods, and businesses.

**2013-14 Work Plan:**

Complete inventory of curb ramps in the Bayshore Circle areas and complete installation of accessible ramps.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source          | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|-------------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Developer Reimbursement | 7,500         | 0             | 7,500             | 0                       | 7,500                         | 7,500              |
| Gas Tax                 | 25,000        | 0             | 25,000            | 25,000                  | 50,000                        | 150,000            |
| Measure A               | 25,000        | 0             | 25,000            | 25,000                  | 50,000                        | 150,000            |
| Streets Capital         | 20,233        | 0             | 20,233            | 0                       | 20,233                        | 20,233             |
| <b>Total</b>            | <b>77,733</b> | <b>0</b>      | <b>77,733</b>     | <b>50,000</b>           | <b>127,733</b>                | <b>327,733</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14       | 2014-15       | 2015-16       | 2016-17       | 2017-18       | Total Request  |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Gas Tax        | 25,000        | 25,000        | 25,000        | 25,000        | 25,000        | 125,000        |
| Measure A      | 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

**Origination Year:** 2009-10

**Project Number:** 82707

**Projected Completion Date:** Winter 2014

**Life Expectancy:** 50 years

**Total Project Cost:** \$ 1,529,624

### **Project Description:**

This project will construct a new grade separation at Angus Avenue, San Mateo Avenue and San Bruno Avenue and relocate 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 capped the City's contribution toward this design contract at \$125,000. The City and Peninsula Joint Power Board (JPB) have also agreed to jointly fund the construction cost of the Archway. The City's share is estimated at \$714,624.

The increase of the total estimated project cost from the original estimate of \$527,000 to \$1,469,624 includes the addition of \$125,000 for archway design contract and \$714,624 for archway construction cost. The construction oversight contract was extended and the project construction was delayed to assure that the residents receive a grade separation and new station of the highest possible quality.

### **2012-13 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, construction of the elevated structure, the transfer of the train operation to the grade separated final configuration and construction of the new station. Agreement was also reached regarding design of the gateway in to the city in form of an arch and landscape plan was finalized for the east side of the project.

### **2013-14 Work Plan:**

Construction of the grade separation will continue through December 2013/ March 2014 completion date. The City will continue to work with Caltrain during construction and coordinate the implementation of final elements of the project including but not limited to the gateway construction, final streets, Posy Park, parking and landscapes. The real-estate transactions will be reviewed, approved and finalized during this time.

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

| <b>Funding Source</b>                         | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|---|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Streets Capital                               | 527,000              | (414,787)            | 112,213                  | 0                              | 112,213                              | <b>527,000</b>            |
| Redevelopment Property Tax Trust Fund (RPTTF) | 942,624              | (336,255)            | 606,369                  | 0                              | 606,369                              | <b>942,624</b>            |
| Measure A                                     | 0                    | 0                    | 0                        | 60,000                         | 60,000                               | <b>60,000</b>             |
| <b>Total</b>                                  | <b>1,469,624</b>     | <b>(751,042)</b>     | <b>718,582</b>           | <b>60,000</b>                  | <b>778,582</b>                       | <b>1,529,624</b>          |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Measure A             | 60,000         | 0              | 0              | 0              | 0              | 60,000               |
| <b>Total</b>          | <b>60,000</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>60,000</b>        |

## 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:** \$ 1,651,230

### **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 Avenue 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. The carryover appropriation for other improvements is the remaining balance from previously completed and closed out projects.

### **2012-13 Status:**

Completed evaluation of four parking restriction related requests and two traffic calming analyses. Completed safety reviews for two pedestrian crossings, two traffic movements, and one school traffic flow. Final design plans for the proposed improvements near Belle Air School were postponed due to construction conflicts with the adjacent Caltrain Grade Separation Project, which is in the final stage of construction.

### **2013-14 Work Plan:**

Continue to prepare stop warrant, parking restriction, and traffic calming analyses upon request. 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. Prepare and complete final design plans for the improvements near Belle Air School.

**Project Appropriations:  
 Current Year Appropriations:**

| Projects                     | Funding Source | Prior Approp.    | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|------------------------------|----------------|------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Belle Air School Improvement | Various        | 232,252          | (20,991)         | 211,261           | 0                       | 211,261                       | 232,252            |
| Other Improvements           | Various        | 918,978          | (910,453)        | 8,525             | 100,000                 | 108,525                       | 1,418,978          |
| <b>Total</b>                 |                | <b>1,151,230</b> | <b>(931,444)</b> | <b>219,786</b>    | <b>100,000</b>          | <b>319,786</b>                | <b>1,651,230</b>   |

| Funding Source           | Prior Approp. | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |                  |
|--------------------------|---------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|------------------|
| Gas Tax                  | 401,989       | (366,459)        | 35,530            | 50,000                  | 85,530                        | 651,989            |                  |
| Lifeline Grant (Prop 1B) | 157,252       | 0                | 157,252           | 0                       | 157,252                       | 157,252            |                  |
| Measure A                | 591,989       | (564,985)        | 27,004            | 50,000                  | 77,004                        | 841,989            |                  |
| <b>Total</b>             |               | <b>1,151,230</b> | <b>(931,444)</b>  | <b>219,786</b>          | <b>100,000</b>                | <b>319,786</b>     | <b>1,651,230</b> |

**Five-Year Work Program Appropriations:**

| Projects           | Funding Source | 2013-14        | 2014-15        | 2015-16        | 2016-17        | 2017-18        | Total Request  |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other Improvements | Gas Tax        | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000        |
| Other Improvements | Measure A      | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000        |
| <b>Total</b>       |                | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>500,000</b> |

## Pedestrian Bridge

| <b>PROJECT INFORMATION</b>                     |                                   |
|--|-----------------------------------|
| <b>Origination Year:</b> 2004-05               | <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.

**2012-13 Status:**

None

**2013-14 Work Plan:**

Continue to seek funding opportunities.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior<br>Approp. | Prior<br>Expense | Carryover<br>Approp. | 2013-14<br>Funding<br>Request | 2013-14<br>Total<br>Funds<br>Available | Total<br>Project<br>Cost |
|----------------|------------------|------------------|----------------------|-------------------------------|--|--------------------------|
| Unidentified   | 0                | 0                | 0                    | 0                             | 0                                      | 750,000                  |
| <b>Total</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>             | <b>0</b>                      | <b>0</b>                               | <b>750,000</b>           |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total<br>Request |
|----------------|----------|----------|----------|----------|----------|------------------|
| Unidentified   | 0        | 0        | 0        | 0        | 0        | 750,000          |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750,000</b>   |

## 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:** \$ 4,193,829

### **Project Description:**

The purpose of this project is to provide a safe and accessible public sidewalk system and reduce liability to both the City and property owners. This project repairs sidewalk damage caused by deterioration from environmental wear and tear, vehicles, and street trees. In 2007, the City embarked on a six-year program to address all the known damaged sidewalk locations. Each year of the program, staff identified necessary concrete work and constructed the improvements. 2013 is the last year of the six-year program and by the end of this program, the City will have repaired over 1,475 sidewalk locations, of which approximately 140 are the responsibility of the adjacent property owners.

For the next five years, staff proposes a new program that includes a new inventory of damaged sidewalk, evaluation of program needs, and implementation of the necessary repairs by neighborhood zones. For the new program, the City is broken up into five geographic zones of similar sidewalk conditions and neighborhood location that would be manageable to address within a one year period.

Utilizing the five geographic neighborhood zones, the proposed program will be completed in a five year cycle. The priority for repair area is generally from the east part of the City, where a higher concentration of damaged sidewalks exist, to the west part of the City. The City will actively inspect and repair sidewalk locations based on zone each year and also include repairs in zones outside of the current year's zone in response to complaints and tripping hazard claims, as deemed necessary. It is estimated that approximately 100 City responsible and 320 property owner responsible sidewalk repairs will be identified per year. The City will actively seek participation from the property owners and offer the option to either utilize City's contractor to perform repairs with encroachment permit fees waived or to perform repairs on their own. In cases that present a significant public hazard and cooperation from responsible property owners is not obtainable, City will perform repairs and pursue reimbursement afterwards. The requested funding covers City and property owner responsible repairs in order to ensure sufficient financial resources are available in case reimbursement from property owners is significantly delayed or received through a separate financing mechanism.

### **2012-13 Status:**

In the final construction phase to complete all remaining City responsible sidewalk repairs identified in the 2004 survey, approximately 400.

### **2013-14 Work Plan:**

Design and construct sidewalk improvements for Zone 1 of the new program. Construct sidewalk improvements in other zones based on known deficiencies. Begin survey work for Zone 2 for the following year's construction contract.

**Project Appropriations:  
 Current Year Appropriations:**

| <b>Funding Source</b>    | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|--------------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| ABAG Grant               | 37,037               | (37,037)             | 0                        | 0                              | 0                                    | <b>37,037</b>             |
| CIWMB Grant              | 25,030               | (25,030)             | 0                        | 0                              | 0                                    | <b>25,030</b>             |
| Gas Tax                  | 572,313              | (323,405)            | 248,908                  | 200,000                        | 448,908                              | <b>1,572,313</b>          |
| Homeowner Participation  | 175,412              | (125,412)            | 50,000                   | 100,000                        | 150,000                              | <b>675,412</b>            |
| Measure A                | 551,437              | (323,406)            | 228,032                  | 200,000                        | 428,032                              | <b>1,551,437</b>          |
| Lifeline Grant (Prop 1B) | 207,600              | (51,456)             | 156,144                  | 0                              | 156,144                              | <b>207,600</b>            |
| Streets Capital          | 100,000              | (100,000)            | 0                        | 0                              | 0                                    | <b>100,000</b>            |
| Stormwater               | 25,000               | 0                    | 25,000                   | 0                              | 25,000                               | <b>25,000</b>             |
| <b>Total</b>             | <b>1,693,829</b>     | <b>(985,746)</b>     | <b>708,084</b>           | <b>500,000</b>                 | <b>1,208,084</b>                     | <b>4,193,829</b>          |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b>   | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Gas Tax                 | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000            |
| Homeowner Participation | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000              |
| Measure A               | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000            |
| <b>Total</b>            | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b>     |

## Skyline Boulevard (SR 35) Widening

| <u>PROJECT INFORMATION</u>      |                           |
|---------------------------------|---------------------------|
| Origination Year: 2012-13       | Project Number: 82100     |
| Projected Completion Date: 2016 | Life Expectancy: 25 years |
| Total Project Cost: \$ 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 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), it 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.

**2012-13 Status:**

TA notified the City that the proposed project was selected to receive \$850,000 for preliminary design.

**2013-14 Work Plan:**

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.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Measure A Hwy  | 30,000        | 0             | 30,000            | 30,000                  | 60,000                        | 90,000             |
| <b>Total</b>   | <b>30,000</b> | <b>0</b>      | <b>30,000</b>     | <b>30,000</b>           | <b>60,000</b>                 | <b>90,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14       | 2014-15       | 2015-16  | 2016-17  | 2017-18  | Total Request |
|----------------|---------------|---------------|----------|----------|----------|---------------|
| Measure A Hwy  | 30,000        | 30,000        | 0        | 0        | 0        | 60,000        |
| <b>Total</b>   | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |

## Streets Medians & Grand Boulevard Improvements Project

### PROJECT INFORMATION

**Origination Year:** 2004-05

**Project Number:** 83705 / 83904 / 83887 / 82101

**Projected Completion Date:** June 2013

**Life Expectancy:** 25-30 years

**Total Project Cost:** \$ 4,166,663

### **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 Avenue 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, but the construction contract is still open.

A fourth contract reconstructed 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 will receive an additional \$654,000 by supplying a local match of \$85,000. This work has been approved by Caltrans, and construction began in 2012-13.

In December 2012, the City submitted a project to C/CAG in response to their call for projects for the Transportation for Livable Communities grant opportunity under the Metropolitan Transportation Commission (MTC) OneBayArea Grant Program. This project is the fifth construction project of the overall program. It will reconstruct the remaining medians on San Bruno Avenue between I-280 and El Camino Real. The overall scope of the work includes demolishing the existing landscaping and replacing with a new sustainable one and replacing the existing spray irrigation system with a new drip system that will increase water conservation. Work will also include new accessible curb ramps, pedestrian enhancement features at signalized intersections, pedestrian refuge island at unmarked mid-block crosswalk locations, and speed radar display sign. Upon MTC's funding approval, this project is eligible to receive \$735,000 for the cost of construction in FY 2014-15. The required local match is approximately \$95,230 in construction cost. There will be an additional cost in design as the pedestrian enhancement aspect of the work has not been designed. This design cost is estimated to be \$30,000 and is not eligible for grant funds. In total, the City's contribution for this phase of the Street Medians Improvements Project, both design and construction, is estimated to be \$125,230.

**2012-13 Status:**

Completed construction for the four remaining medians on El Camino Real and one median on lower San Bruno Avenue (between I-280 and El Camino Real). Started the application process for the Transportation for Livable Communities grant.

**2013-14 Work Plan:**

Complete administration for the existing Transit Oriented Development grant funding. Continue grant funding application process for the Transportation for Livable Communities grant. Upon securing of grant funding, plan for design and construction for the remaining median work on San Bruno Avenue between I-280 and El Camino Real in the upcoming years.

**Project Appropriations:**

**Current Year Appropriations:**

| Projects                            | Funding Source | Prior Approp.    | Prior Expense      | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|-------------------------------------|----------------|------------------|--------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Upper San Bruno Medians (83887)     | Various        | 459,296          | (459,296)          | 0                 | 0                       | 0                             | 459,296            |
| El Camino Real Phase 1 (83705)      | Various        | 755,051          | (755,051)          | 0                 | 0                       | 0                             | 755,051            |
| El Camino Real Phase 2 (83904)      | Various        | 1,353,086        | (1,353,086)        | 0                 | 0                       | 0                             | 1,353,086          |
| El Camino Real Phase 3 (83904-0006) | Various        | 739,000          | (609,211)          | 129,789           | 0                       | 129,789                       | 739,000            |
| Lower San Bruno Medians (82101)     | Various        | 0                | 0                  | 0                 | 30,000                  | 30,000                        | 860,230            |
| <b>Total</b>                        |                | <b>3,306,433</b> | <b>(3,176,643)</b> | <b>129,789</b>    | <b>30,000</b>           | <b>159,789</b>                | <b>4,166,663</b>   |

| Funding Source                        | Prior Approp.    | Prior Expense      | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|---------------------------------------|------------------|--------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Developer Funding                     | 200,000          | (200,000)          | 0                 | 0                       | 0                             | 200,000            |
| Gas Tax                               | 0                | 0                  | 0                 | 15,000                  | 15,000                        | 62,615             |
| Measure A                             | 0                | 0                  | 0                 | 15,000                  | 15,000                        | 62,615             |
| One-Time Revenue                      | 255,400          | (255,400)          | 0                 | 0                       | 0                             | 255,400            |
| Samtrans GBI Grant                    | 282,000          | (282,000)          | 0                 | 0                       | 0                             | 282,000            |
| Streets Capital                       | 1,135,561        | (1,135,561)        | 0                 | 0                       | 0                             | 1,135,561          |
| TLC Grant                             | 0                | 0                  | 0                 | 0                       | 0                             | 735,000            |
| Transportation Enhancement Fund (TOD) | 1,433,472        | (1,303,683)        | 129,789           | 0                       | 129,789                       | 1,433,472          |
| <b>Total</b>                          | <b>3,306,433</b> | <b>(3,176,643)</b> | <b>129,789</b>    | <b>30,000</b>           | <b>159,789</b>                | <b>4,166,663</b>   |

**Five-Year Work Program Appropriations:**

| Projects                | Funding Source | 2013-14       | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|-------------------------|----------------|---------------|----------------|----------|----------|----------|----------------|
| Lower San Bruno Medians | TLC Grant,     | 0             | 735,000        | 0        | 0        | 0        | 735,000        |
| Lower San Bruno Medians | Measure A      | 15,000        | 47,615         | 0        | 0        | 0        | 62,615         |
| Lower San Bruno Medians | Gas Tax        | 15,000        | 47,615         | 0        | 0        | 0        | 62,615         |
| <b>Total</b>            |                | <b>30,000</b> | <b>830,230</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>860,230</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:** \$ 8,145,216

### **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.

During FY 2012-13, the Street Rehabilitation Project was separated into two projects. One is a slurry seal project and the other is a street reconstruction project. The slurry seal project is City funded while the reconstruction is partially funded by the State Local Partnership Program (SLPP).

### **2012-13 Status:**

Staff completed construction documents for the slurry seal project. The City Council awarded the slurry seal construction contract on February 12, 2013. Construction commenced on May 8, 2013 and is substantially complete.

At their September 25, 2012 meeting, the City Council approved acceptance of the State Local Partnership Program (SLPP) in lieu of Federal Surface Transportation Program. On May 7, 2013, the California Transportation Commission (CTC) allocated \$431,000 of reimbursable SLPP funds to the City for construction contract costs. With these funds, the City is required to match \$431,000 of local Measure A funds.

### **2013-14 Work Plan:**

Complete construction for the Street Reconstruction Project consisting of overlay and reconstruction of nine street segments. One previously identified segment, San Bruno Avenue between upper Glenview Drive and Crestmoor Drive, will be deferred due to conflicts with Crestmoor Neighborhood Reconstruction and Glenview Water Tank 3 projects.

**Project Appropriations:  
 Current Year Appropriations:**

| Projects                                | Funding Source | Prior Approp.    | Prior Expense      | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|---|----------------|------------------|--------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Street Rehab Annual Program (82666)     | Various        | 2,934,216        | (2,442,218)        | 491,997           | 0                       | 491,997                       | 6,134,216          |
| State Local Partnership Program (82667) | Various        | 1,211,000        | (28,947)           | 1,182,053         | 800,000                 | 1,982,053                     | 2,011,000          |
| <b>Total</b>                            |                | <b>4,145,216</b> | <b>(2,471,165)</b> | <b>1,674,050</b>  | <b>800,000</b>          | <b>2,474,050</b>              | <b>8,145,216</b>   |

| Funding Source                        | Prior Approp.    | Prior Expense      | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|---------------------------------------|------------------|--------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Measure A                             | 1,839,800        | (952,276)          | 887,523           | 400,000                 | 1,287,524                     | 4,239,800          |
| Gas Tax                               | 370,000          | (14,473)           | 355,527           | 400,000                 | 755,526                       | 1,970,000          |
| Prop 1B Funding                       | 1,304,416        | (1,304,416)        | 0                 | 0                       | 0                             | 1,304,416          |
| Streets Capital                       | 200,000          | (200,000)          | 0                 | 0                       | 0                             | 200,000            |
| State Local Partnership Program Grant | 431,000          | 0                  | 431,000           | 0                       | 431,000                       | 431,000            |
| <b>Total</b>                          | <b>4,145,216</b> | <b>(2,471,165)</b> | <b>1,674,050</b>  | <b>800,000</b>          | <b>2,474,050</b>              | <b>8,145,216</b>   |

**Five-Year Work Program Appropriations:**

| Projects                        | Funding Source | 2013-14        | 2014-15        | 2015-16        | 2016-17        | 2017-18        | Total Request    |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| State Local Partnership Program | Measure A      | 400,000        | 0              | 0              | 0              | 0              | 400,000          |
| State Local Partnership Program | Gas Tax        | 400,000        | 0              | 0              | 0              | 0              | 400,000          |
| Street Rehab Annual Program     | Measure A      | 0              | 500,000        | 500,000        | 500,000        | 500,000        | 2,000,000        |
| Street Rehab Annual Program     | Gas Tax        | 0              | 300,000        | 300,000        | 300,000        | 300,000        | 1,200,000        |
| <b>Total</b>                    |                | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>4,000,000</b> |

## Streetlight Replacement Project

### PROJECT INFORMATION

**Origination Year:** 2008-09

**Project Number:** 82706

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 50 years

**Total Project Cost:** \$ 4,321,974

### **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 certain neighborhoods.

### **2012-13 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, California Energy Commission (CEC), and private lighting firms to evaluate different 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 – 13 year payback. The cost to replace the circuits for streetlights which are on the RO circuits is approximately \$4M.

### **2013-14 Work Plan:**

Install the demonstration project and gather feedback from the community to develop design standards for streetlights, illumination levels and type of bulb. Analyze installation and funding options and make a recommendation to Council to proceed with replacement of the streetlights on the parallel circuits. For the balance of the streetlights, which are on RO circuits, staff will work with the City Council to develop a feasible work plan and identify potential funding sources for this portion of the streetlight system.

**Project Appropriations:  
 Current Year Appropriations:**

| <b>Funding Source</b>       | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|-----------------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| Measure A                   | 0                    | 0                    | 0                        | 0                              | 0                                    | 100,000                   |
| Gas Tax                     | 200,000              | (31,609)             | 168,391                  | 0                              | 168,391                              | 200,000                   |
| DOE Energy Efficiency Grant | 21,974               | (21,974)             | 0                        | 0                              | 0                                    | 21,974                    |
| Unidentified                | 0                    | 0                    | 0                        | 0                              | 0                                    | 4,000,000                 |
| <b>Total</b>                | <b>221,974</b>       | <b>(53,583)</b>      | <b>168,391</b>           | <b>0</b>                       | <b>168,391</b>                       | <b>4,321,974</b>          |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>   | <b>Total Request</b> |
|-----------------------|----------------|----------------|----------------|----------------|------------------|----------------------|
| Measure A             | 0              | 0              | 0              | 0              | 100,000          | 100,000              |
| Unidentified          | 0              | 0              | 0              | 0              | 4,000,000        | 4,000,000            |
| <b>Total</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,100,000</b> | <b>4,100,000</b>     |

## Transit Corridor Pedestrian Connection Improvement Project

### PROJECT INFORMATION

**Origination Year:** 2010-11

**Project Number:** 82709

**Projected Completion Date:** December 2013

**Life Expectancy:** 20 years

**Total Project Cost:** \$ 1,505,432

### **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). This project included a landscape improvement option to enhance the existing open area east of Huntington Avenue between the I-380 overpass and the Bart station. The City did not complete this work due to lack of available funding.

The second construction project is funded by two additional grants recently obtained by the City: \$350,000 from the San Mateo County Bicycle and Pedestrian Program, and \$500,000 from the Safe Routes to Transit (SR2T) Grant. With \$850,000 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. Although local match is not required, both the San Mateo County Bicycle and Pedestrian Grant and the SR2T Grant do not fund agency overhead. Therefore, the City will need to fund the ineligible overhead cost, which is estimated to be \$15,000. Project construction is not scheduled to begin until after the completion of the Caltrain Grade Separation Project.

In December 2012, the City submitted a project to C/CAG in response to their call for projects for the Transportation for Livable Communities grant opportunity under the Metropolitan transportation commission (MTC) OneBayArea Grant Program. This project is the third construction project of the overall program and will provide for the landscape improvement of the open area east of Huntington Avenue between the I-380 overpass and the Bart station, which was excluded from the first contract. Upon MTC's funding approval, this project is eligible to receive \$265,000 for the cost of construction in FY 2014-15. The required local match is approximately \$34,350 in construction cost.

### **2012-13 Status:**

Construction for the first contract was completed in early 2013. Started the application process for another Transportation for Livable Communities grant.

### **2013-14 Work Plan:**

Formally accept \$850,000 in additional grant funding for the second contract. Design the pedestrian and bicycle improvements for the second contract. Perform construction of improvements after completion of the Caltrain Grade Separation. Continue grant funding application process for the second Transportation for Livable Communities grant. Upon securing of grant funding, finish

construction of the landscape improvements that were excluded from the first contract anticipated in fiscal year 2014-15.

**Project Appropriations:  
 Current Year Appropriations:**

| Projects       | Funding Source | Prior Approp.    | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------|----------------|------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Contract 1     | Various        | 341,082          | (318,180)        | 22,902            | 0                       | 22,905                        | 341,082            |
| Contract 2     | Various        | 850,000          | 0                | 850,000           | 15,000                  | 865,000                       | 865,000            |
| Huntington Ave | Various        | 0                | 0                | 0                 | 0                       | 0                             | 299,350            |
| <b>Total</b>   |                | <b>1,191,082</b> | <b>(318,180)</b> | <b>872,902</b>    | <b>15,000</b>           | <b>887,902</b>                | <b>1,505,432</b>   |

| Funding Source                     | Prior Approp. | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |                  |
|------------------------------------|---------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|------------------|
| Streets Capital                    | 87,500        | (80,385)         | 7,115             | 0                       | 7,115                         | 87,500             |                  |
| TLC Grant #1                       | 253,582       | (237,795)        | 15,786            | 0                       | 15,786                        | 253,582            |                  |
| TLC Grant #2                       | 0             | 0                | 0                 | 0                       | 0                             | 265,000            |                  |
| SMC Transportation Authority Grant | 350,000       | 0                | 350,000           | 0                       | 350,000                       | 350,000            |                  |
| Safe Routes to Transit             | 500,000       | 0                | 500,000           | 0                       | 500,000                       | 500,000            |                  |
| Measure A                          | 0             | 0                | 0                 | 15,000                  | 15,000                        | 49,350             |                  |
| <b>Total</b>                       |               | <b>1,191,082</b> | <b>(318,180)</b>  | <b>872,902</b>          | <b>15,000</b>                 | <b>887,902</b>     | <b>1,505,432</b> |

**Five-Year Work Program Appropriations:**

| Projects                 | Funding Source | 2013-14       | 2014-15        | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|--------------------------|----------------|---------------|----------------|----------|----------|----------|----------------|
| Contract 2               | Measure A      | 15,000        | 0              | 0        | 0        | 0        | 15,000         |
| Huntington Ave Landscape | TLC Grant #2   | 0             | 265,000        | 0        | 0        | 0        | 265,000        |
| Huntington Ave Landscape | Measure A      | 0             | 34,350         | 0        | 0        | 0        | 34,350         |
| <b>Total</b>             |                | <b>15,000</b> | <b>299,350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>314,350</b> |

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**TECHNOLOGY CAPITAL**  
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## 2013-18 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.

### 2013-14 Technology Work Program Financial Summary

| Project Title                               | Tech Fund     | Tech Fee      | Crestmoor Trust Fund | Water Fund     | Wastewater Fund | One-Time Revenue | Cable TV Fund | Equipment Reserve | Unidentified |
|---|---------------|---------------|----------------------|----------------|-----------------|------------------|---------------|-------------------|--------------|
| <b>Technology Capital</b>                   |               |               |                      |                |                 |                  |               |                   |              |
| City Website Upgrade Project                | 40,000        | 10,000        | 10,000               | 0              | 0               | 0                | 0             | 0                 | 0            |
| Computerized Maintenance Management System  | 0             | 0             | 0                    | 69,905         | 52,765          | 0                | 0             | 0                 | 0            |
| Email Exchange Server Upgrade               | 0             | 0             | 0                    | 0              | 0               | 0                | 0             | 0                 | 0            |
| Geographic Information System (GIS) Project | 0             | 15,740        | 0                    | 19,675         | 11,805          | 19,675           | 11,805        | 0                 | 0            |
| Records Management System                   | 0             | 0             | 0                    | 0              | 0               | 350,000          | 0             | 200,000           | 0            |
| <b>Subtotal</b>                             | <b>40,000</b> | <b>25,740</b> | <b>10,000</b>        | <b>89,580</b>  | <b>64,570</b>   | <b>369,675</b>   | <b>11,805</b> | <b>200,000</b>    | <b>0</b>     |
| <b>Ongoing Program Cost</b>                 |               |               |                      |                |                 |                  |               |                   |              |
| City Website Upgrade Project                | 0             | 0             | 0                    | 0              | 0               | 0                | 0             | 0                 | 0            |
| Computerized Maintenance Management System  | 0             | 0             | 0                    | 18,967         | 18,008          | 0                | 0             | 0                 | 0            |
| Email Exchange Server Upgrade               | 0             | 0             | 0                    | 0              | 0               | 0                | 0             | 0                 | 0            |
| Geographic Information System (GIS) Project | 7,000         | 0             | 0                    | 0              | 0               | 0                | 0             | 0                 | 0            |
| Records Management System                   | 0             | 0             | 0                    | 0              | 0               | 0                | 0             | 0                 | 0            |
| <b>Subtotal</b>                             | <b>7,000</b>  | <b>0</b>      | <b>0</b>             | <b>18,967</b>  | <b>18,008</b>   | <b>0</b>         | <b>0</b>      | <b>0</b>          | <b>0</b>     |
| <b>2013-14 Total Program Cost</b>           | <b>47,000</b> | <b>25,740</b> | <b>10,000</b>        | <b>108,547</b> | <b>82,578</b>   | <b>369,675</b>   | <b>11,805</b> | <b>200,000</b>    | <b>0</b>     |

### 2013-18 Technology Capital Investment Work Program Five-Year Summary by Project

| Project Title                               | Total Project Cost | Carryover Appropriation | 2013-14            | 2014-15       | 2015-16       | 2016-17       | 2017-18  |
|---|--------------------|-------------------------|--------------------|---------------|---------------|---------------|----------|
|   |                    |                         | Technology Capital |               |               |               |          |
| City Website Upgrade Project                | 90,000             | 30,000                  | 60,000             | 0             | 0             | 0             | 0        |
| Computerized Maintenance Management System  | 392,670            | 17,627                  | 122,670            | 0             | 45,000        | 45,000        | 0        |
| Email Exchange Server Upgrade               | 25,000             | 0                       | 0                  | 25,000        | 0             | 0             | 0        |
| Geographic Information System (GIS) Project | 179,200            | 0                       | 78,700             | 55,000        | 45,500        | 0             | 0        |
| Records Management System                   | 550,000            | 0                       | 550,000            | 0             | 0             | 0             | 0        |
| <b>Total</b>                                | <b>1,236,870</b>   | <b>47,627</b>           | <b>811,370</b>     | <b>80,000</b> | <b>90,500</b> | <b>45,000</b> | <b>0</b> |

### Five-Year Summary by Project

| Project Title        | Total Project Cost | Carryover Appropriation | 2013-14            | 2014-15       | 2015-16       | 2016-17       | 2017-18  |
|----------------------|--------------------|-------------------------|--------------------|---------------|---------------|---------------|----------|
|                      |                    |                         | Technology Capital |               |               |               |          |
| Cable TV Fund        | 26,880             | 0                       | 11,805             | 8,250         | 6,825         | 0             | 0        |
| Crestmoor Trust Fund | 20,000             | 10,000                  | 10,000             | 0             | 0             | 0             | 0        |
| Equipment Reserve    | 200,000            | 0                       | 200,000            | 0             | 0             | 0             | 0        |
| Gas Tax              | 37,500             | 0                       | 0                  | 0             | 0             | 0             | 0        |
| One-Time Revenue     | 394,800            | 0                       | 369,675            | 13,750        | 11,375        | 0             | 0        |
| Stormwater Fund      | 45,000             | 0                       | 0                  | 0             | 0             | 45,000        | 0        |
| Streets Funding      | 45,000             | 0                       | 0                  | 0             | 45,000        | 0             | 0        |
| Technology Fee       | 55,840             | 10,000                  | 25,740             | 11,000        | 9,100         | 0             | 0        |
| Technology Fund      | 50,000             | 10,000                  | 40,000             | 0             | 0             | 0             | 0        |
| Unidentified         | 25,000             | 0                       | 0                  | 25,000        | 0             | 0             | 0        |
| Wastewater Fund      | 150,895            | 8,813                   | 64,570             | 8,250         | 6,825         | 0             | 0        |
| Water Fund           | 185,955            | 8,814                   | 89,580             | 13,750        | 11,375        | 0             | 0        |
| <b>Total</b>         | <b>1,236,870</b>   | <b>47,627</b>           | <b>811,370</b>     | <b>80,000</b> | <b>90,500</b> | <b>45,000</b> | <b>0</b> |

## City Website Upgrade Project

| <b><u>PROJECT INFORMATION</u></b>                 |                                 |
|---|---------------------------------|
| <b>Origination Year:</b> 2013-14                  | <b>Project Number:</b> 81003    |
| <b>Projected Completion Date:</b> Ongoing Program | <b>Life Expectancy:</b> 3 years |
| <b>Total Project Cost:</b> \$90,000               |                                 |

**Project Description:**

This project will upgrade the City of San Bruno's official website, [www.sanbruno.ca.gov](http://www.sanbruno.ca.gov). The current City website was last upgraded in 2008. Since that time, websites have transitioned from being an information portal to a critical customer service tool that enables residents, businesses, and visitors to access City services and conduct business.

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

**2012-13 Status:**

New project

**2013-14 Work Plan:**

The 2013-14 work plan is to engage a qualified website development firm to evaluate, recommend, and re-design the website to expand its usefulness.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source       | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|----------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Technology Fund      | 10,000        | 0             | 10,000            | 40,000                  | 50,000                        | 50,000             |
| Technology Fee       | 10,000        | 0             | 10,000            | 10,000                  | 20,000                        | 20,000             |
| Crestmoor Trust Fund | 10,000        | 0             | 10,000            | 10,000                  | 20,000                        | 20,000             |
| <b>Total</b>         | <b>30,000</b> | <b>0</b>      | <b>30,000</b>     | <b>60,000</b>           | <b>90,000</b>                 | <b>90,000</b>      |

**Five-Year Work Program Appropriations:**

| Funding Source       | 2013-14       | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| Technology Fund      | 40,000        | 0        | 0        | 0        | 0        | 40,000        |
| Technology Fee       | 10,000        | 0        | 0        | 0        | 0        | 10,000        |
| Crestmoor Trust Fund | 10,000        | 0        | 0        | 0        | 0        | 10,000        |
| <b>Total</b>         | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |

## Computerized Maintenance Management System

| <u>PROJECT INFORMATION</u>             |                                      |
|--|--------------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> 84326 / 81006 |
| <b>Projected Completion Date:</b> 2014 | <b>Life Expectancy:</b> 10 years     |
| <b>Total Project Cost:</b> \$ 392,670  |                                      |

**Project Description:**

Recognizing the need and benefit to manage City assets and systems more efficiently, in 2007 the City Council approved and authorized the City Manager to implement a Computerized Maintenance Management System (CMMS) for the Public Services Department. Implementation included installing the system infrastructure, CMMS software, migrating existing Department information into the system, and training staff. By 2009, the CMMS system was installed. Wastewater was the first division to fully implement CMMS, have all of its existing information migrated into CMMS. In 2010, Public Services began using Geographic Information System (GIS) mapping software to track the location information of the City’s infrastructure, with sewer information linked between CMMS and GIS. After the purchase of the initial system, current CMMS costs are mostly for annual software license fees, technical support charges, and possible system upgrades. To expand CMMS to other divisions, costs would include data conversion, training, software license, and compatible computer workstations. The original system implementation costs were a one-time set-up expenditure. In addition to the original CIP project appropriations, operational funding has previously been authorized for CMMS annual license fees, GIS module software, and computer equipment purchases.

Public Services is proposing two CMMS-related projects:

1. Upgrade the current CMMS operating system to a web-enabled, GIS-integrated system
2. Implement CMMS for Water Division (including data migration, licenses, and training)

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

**2012-13 Status:**

City developed implementation plan and finalized project costs.

**2013-14 Work Plan:**

Upgrade the CMMS operating system and complete the CMMS implementation for Water division, including converting Water information into CMMS, train staff and begin use during this fiscal year.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source     | Prior CIP Approp. | Prior Expense    | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|--------------------|-------------------|------------------|-------------------|-------------------------|-------------------------------|--------------------|
| Water Capital      | 71,250            | (62,436)         | 8,814             | 69,905                  | 78,719                        | 141,155            |
| Wastewater Capital | 71,250            | (62,437)         | 8,813             | 52,765                  | 61,578                        | 124,015            |
| Gas Tax            | 37,500            | (37,500)         | 0                 | 0                       | 0                             | 37,500             |
| Streets Funding    | 0                 | 0                | 0                 | 0                       | 0                             | 45,000             |
| Stormwater Fund    | 0                 | 0                | 0                 | 0                       | 0                             | 45,000             |
| <b>Total</b>       | <b>180,000</b>    | <b>(162,373)</b> | <b>17,627</b>     | <b>122,670</b>          | <b>140,297</b>                | <b>392,670</b>     |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Water Capital         | 69,905         | 0              | 0              | 0              | 0              | 69,905               |
| Wastewater Capital    | 42,265         | 0              | 0              | 0              | 0              | 42,265               |
| Streets Funding       | 0              | 0              | 45,000         | 0              | 0              | 45,000               |
| Stormwater Capital    | 0              | 0              | 0              | 45,000         | 0              | 45,000               |
| <b>Total</b>          | <b>112,170</b> | <b>0</b>       | <b>45,000</b>  | <b>45,000</b>  | <b>0</b>       | <b>202,170</b>       |

**Ongoing Maintenance Costs:**

| <b>Funding Source</b> | <b>2013-14 Operating Budget</b> | <b>2013-14 Additional Maintenance Cost</b> | <b>Total Annual Maintenance Cost</b> |
|-----------------------|---------------------------------|--|--------------------------------------|
| Water Operations      | 0                               | 18,967                                     | 18,967                               |
| Wastewater Operations | 10,500                          | 7,508                                      | 18,008                               |
| <b>Total</b>          | <b>10,500</b>                   | <b>26,475</b>                              | <b>36,975</b>                        |

## Email Exchange Server Upgrade

| <b>PROJECT INFORMATION</b>             |                                   |
|--|-----------------------------------|
| <b>Origination Year:</b> 2013-14       | <b>Project Number:</b> Unassigned |
| <b>Projected Completion Date:</b> 2015 | <b>Life Expectancy:</b> 3 years   |
| <b>Total Project Cost:</b> \$ 25,000   |                                   |

**Project Description:**

This project will replace the City’s Exchange 2003 mail server, Outlook Web Application server, and upgrade Microsoft Outlook. The last email server upgrade was in 2005. Microsoft has release a number of upgrades including Exchange 2007, 2010, and the most current release, 2013.

Users access the City’s email system using Outlook 2003. When offsite, staff use Outlook Web Application, Blackberry Enterprise Server, or Exchange Active Sync for non-Blackberry mobile devices, to access email and to synchronize contacts, calendars, and appointments.

Exchange mailbox sizes are generally limited to 55 MB. Staff constantly report challenges with this size restriction. In addition, several employees are self-managing email archives using “.pst” files which may create challenges when they grow too large or become corrupted.

The upgrade to Exchange 2013 email system provides larger email box support and a more robust handling of .pst files to prevent file corruption, provides integrated malware protection by automatically scanning incoming and outgoing e-mail messages for malicious software, provide a more thorough and complete search of email for public records disclosure requests, assist in meeting the challenge of records retention policies and eDiscovery in regards to emails, and the Outlook Web Application upgrade will provide enhanced web-based email that supports access from smartphones, tablets, and browsers.

Based on organizational need, upgrade of Exchange system may be an in-house installation/upgrade or a Cloud deployment or a combination of both with a hybrid deployment.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

Work is scheduled to be begin in FY 2014-15.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source | Prior<br>Approp. | Prior<br>Expense | Carryover<br>Approp. | 2013-14<br>Funding<br>Request | 2013-14<br>Total<br>Funds<br>Available | Total<br>Project<br>Cost |
|----------------|------------------|------------------|----------------------|-------------------------------|--|--------------------------|
| Unidentified   | 0                | 0                | 0                    | 0                             | 0                                      | 25,000                   |
| <b>Total</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>             | <b>0</b>                      | <b>0</b>                               | <b>25,000</b>            |

**Five-Year Work Program Appropriations:**

| Funding Source | 2013-14  | 2014-15       | 2015-16  | 2016-17  | 2017-18  | Total<br>Request |
|----------------|----------|---------------|----------|----------|----------|------------------|
| Unidentified   | 0        | 25,000        | 0        | 0        | 0        | 25,000           |
| <b>Total</b>   | <b>0</b> | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25,000</b>    |

## Geographic Information System Project

### PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81004

Projected Completion Date: Ongoing Program

Life Expectancy: 3 years

Total Project Cost: \$ 179,200

### **Project Description:**

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

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

**2012-13 Status:** New Project

### **2013-14 Work Plan:**

Upgrade and expand the existing GIS infrastructure to a new web-centric, user-friendly platform. The upgrades include the GIS server, installation of GIS web design software to simplify creation and roll-out of in-house applications and reporting tools; continued database and GIS layer development for the various departments, and the creation of a web-portal to provide public access to City information to create the foundation for service enhancements. First year deliverables are:

1. Elimination of third party property and ownership application, thus saving an annual maintenance fee of \$6,300. The City currently utilizes a third-party application to obtain property owner information for mailings and other related tasks. Going forward, this information will be maintained and accessed through the City's GIS information, which is updated on a monthly basis through a cooperative agreement with the County.
2. Utilize GIS for San Bruno CATV marketing strategies, track CATV field equipment locations and customer service records and allow editing of data by CATV field personnel.
3. Identify information that can be made available to the public through the City website.
4. Integration of Community Development's code enforcement and building permits application.
5. Provide Disaster/Emergency mapping and printing capabilities for all field operations. The availability of accurate, up-to-date asset information and maps is critical in preparing for and responding to emergencies.

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

| <b>Funding Source</b> | <b>Prior Approp.</b> | <b>Prior Expense</b> | <b>Carryover Approp.</b> | <b>2013-14 Funding Request</b> | <b>2013-14 Total Funds Available</b> | <b>Total Project Cost</b> |
|-----------------------|----------------------|----------------------|--------------------------|--------------------------------|--------------------------------------|---------------------------|
| One-Time Revenue      | 0                    | 0                    | 0                        | 19,675                         | 19,675                               | 44,800                    |
| Technology Fee        | 0                    | 0                    | 0                        | 15,740                         | 15,740                               | 35,840                    |
| Water Fund            | 0                    | 0                    | 0                        | 19,675                         | 19,675                               | 44,800                    |
| Wastewater Fund       | 0                    | 0                    | 0                        | 11,805                         | 11,805                               | 26,880                    |
| Cable Fund            | 0                    | 0                    | 0                        | 11,805                         | 11,805                               | 26,880                    |
| <b>Total</b>          | <b>0</b>             | <b>0</b>             | <b>0</b>                 | <b>78,700</b>                  | <b>78,700</b>                        | <b>179,200</b>            |

**Five-Year Work Program Appropriations:**

| <b>Funding Source</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b> | <b>Total Request</b> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| One-Time Revenue      | 19,675         | 13,750         | 11,375         | 0              | 0              | 44,800               |
| Technology Fee        | 15,740         | 11,000         | 9,100          | 0              | 0              | 35,840               |
| Water Fund            | 19,675         | 13,750         | 11,375         | 0              | 0              | 44,800               |
| Wastewater Fund       | 11,805         | 8,250          | 6,825          | 0              | 0              | 26,880               |
| Cable Fund            | 11,805         | 8,250          | 6,825          | 0              | 0              | 26,880               |
| <b>Total</b>          | <b>78,700</b>  | <b>55,000</b>  | <b>45,500</b>  | <b>0</b>       | <b>0</b>       | <b>179,200</b>       |

**Ongoing Maintenance Costs:**

The ongoing maintenance cost is for ArcGIS Server and Geocortex software licensing fees, in the amount of \$7,000.

## Records Management System

### PROJECT INFORMATION

**Origination Year:** 2013-14

**Project Number:** 81005

**Projected Completion Date:** 2015

**Life Expectancy:** 10 years

**Total Project Cost:** \$550,000

### **Project Description:**

Information related to reported crimes and police requests for service is recorded into a database that is maintained at the Police Department. This database is commonly referred to as a Records Management System (RIMS) and also serves as the agency link to state and federal law enforcement information systems. Information in the RIMS system is relayed to officers in the field via the Department's Computer Automated Dispatch program (CAD). In addition to providing vital law enforcement communication links, the CAD and RIMS systems provide statistical and historical information regarding police response to reported incidents and crime in San Bruno.

This project proposes to replace the existing system with "RIMS" CAD and RIMS from Sun Ridge Systems. The Police Department's current CAD and RIMS was purchased from Hitech systems in 2000. At that time, the system was expected to last 15 years; however, improvements in technology have made the RIMS product a more efficient system that will eliminate redundancies. RIMS will allow the Department to be compatible with other agencies in the county for information sharing and crime analysis. RIMS will also provide the public with greater access to information regarding criminal activity in their neighborhood.

The Sun Ridge system has a built in report writing component that integrates data regarding new requests for police service with stored information from previous calls. The program populates fields in an electronic report and streamlines the report writing process, sending the document electronically through the approval and record storage process. The system will automatically fill in statistical reporting information that is sent monthly to the Department of Justice. Currently, police reports are written, printed, and then entered into the RIMS system manually by records clerks. The clerks then have to extract statistical information from the RIMS in order to prepare reports for the Department of Justice. The proposed RIMS system will electronically populate the data, including a review for any entry errors. The improved efficiency will free up police staff to better serve in other areas of operational needs.

Sun Ridge is the most commonly used CAD and RIMS system in San Mateo County. There are only six agencies in San Mateo County that do not use RIMS, and all of those departments are either considering or are in the process of purchasing the Sun Ridge system. Having the same CAD and RIMS systems allows the agencies to share data within the county. The RIMS system is able to link similarities in reported crimes between the agencies in the region and provides a valuable crime analysis tool.

The San Mateo County District Attorney's Office is also planning for the purchase of the Sun Ridge RIMS system. Compatibility with the San Mateo County law enforcement agencies RIMS systems allows the District Attorney to receive police reports electronically and to correspond regarding follow up requests, subpoenas, and warrants in a more efficient fashion. Currently, each agency prepares case reports for submittal in paper format and the documents have to be brought to and from the courthouse on a daily basis. Non Sun Ridge users would have to work with their RIMS provider and Sun Ridge to see if a connection or "patch" could be created in order to correspond with the District Attorney's office.

Switching to the Sun Ridge system would provide CAD/RIMS system compatibility with other law enforcement dispatch centers in the County and is beneficial when exploring expanded partnerships. The 2012 San Mateo County Grand Jury report concluded that consolidation of dispatch centers is fiscally prudent and recommended that the Cities of San Mateo County begin to look into consolidation

options. The department is currently working with the City of Burlingame on a virtual consolidation project. When completed, each police communication center will be able to answer all 9-1-1 and business phones for both cities and have the ability to dispatch requests for service to field units in San Bruno or Burlingame. The centers can operate independently or together in an emergency situation. Having compatible CAD/RIMS systems with others in the county could expand partnerships to additional police communication centers.

The RIMS system will optimize department efficiency, allow the department to reallocate resources and provide enhanced services in other areas. RIMS will improve the public’s ability to access information related to police activity in their neighborhood. Having the same CAD and RIMS as others in the County will improve crime analysis capabilities and allow the department to explore partnership opportunities with other law enforcement communication centers. Agencies who currently use the Sun Ridge RIMS product have enjoyed a reliable system with prompt and efficient service from the vendor.

**2012-13 Status:**

New Project

**2013-14 Work Plan:**

The system installation would occur in three phases. The first phase would consist of the installation of hardware and software needed to operate the new system. The second phase would be the transfer of data from the old Hitech system to the new Sun Ridge system. The third and final stage before full implementation would be the training of all police personnel to properly operate the new system.

**Project Appropriations:**

**Current Year Appropriations:**

| Funding Source    | Prior Approp. | Prior Expense | Carryover Approp. | 2013-14 Funding Request | 2013-14 Total Funds Available | Total Project Cost |
|-------------------|---------------|---------------|-------------------|-------------------------|-------------------------------|--------------------|
| Equipment Reserve | 0             | 0             | 0                 | 200,000                 | 200,000                       | 200,000            |
| One-Time Revenue  | 0             | 0             | 0                 | 350,000                 | 350,000                       | 350,000            |
| <b>Total</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>          | <b>550,000</b>          | <b>550,000</b>                | <b>550,000</b>     |

**Five-Year Work Program Appropriations:**

| Funding Source    | 2013-14        | 2014-15  | 2015-16  | 2016-17  | 2017-18  | Total Request  |
|-------------------|----------------|----------|----------|----------|----------|----------------|
| Equipment Reserve | 200,000        | 0        | 0        | 0        | 0        | 200,000        |
| One-Time Revenue  | 350,000        | 0        | 0        | 0        | 0        | 350,000        |
| <b>Total</b>      | <b>550,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550,000</b> |

**Ongoing Maintenance Costs:**

The cost for ongoing maintenance cost will remain the same and is currently budgeted in the Police Operating Budget.

**Equipment Purchase**  
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## 2013-14 Equipment Purchase Funding Summary

**Total Request by Fund:**

|                                      |         |                |
|--------------------------------------|---------|----------------|
| General Fund Police Operating Budget | 37,500  |                |
| General Fund Equipment Reserve       | 270,600 |                |
| Facility Maintenance Fund            | 116,000 |                |
| Water Fund                           | 85,000  |                |
| Stormwater Fund                      | 120,000 |                |
| Cable Fund                           | 66,000  |                |
| Measure M                            | 120,000 |                |
| <b>Total</b>                         |         | <b>815,100</b> |

**Expenditures:**

|   |         |                |
|---|---------|----------------|
| Police                                  |         |                |
| Additional Fundings for Marked Vehicles | 37,500  |                |
| Laptop Computers (6)                    | 21,300  |                |
| Scanner                                 | 2,300   |                |
| Public Service - Admin. & Eng.          |         |                |
| Inspector Trucks (2)                    | 54,000  |                |
| Streets                                 |         |                |
| Service Truck (2)                       | 66,000  |                |
| Community Development                   |         |                |
| Inspector Truck                         | 28,000  |                |
| Recreation                              |         |                |
| Meeting Room Divider Doors              | 13,000  |                |
| Boiler                                  | 90,000  |                |
| Parks                                   |         |                |
| Dump Trucks (3)                         | 99,000  |                |
| Building and Facilities                 |         |                |
| Air Conditioners for Data Center        | 13,000  |                |
| Water                                   |         |                |
| Service Truck                           | 28,000  |                |
| Dump Truck                              | 33,000  |                |
| Meter Reader Truck                      | 24,000  |                |
| Stormwater                              |         |                |
| Tymco Sweeper                           | 240,000 |                |
| Cable                                   |         |                |
| Service Vans (2)                        | 66,000  |                |
| <b>Total</b>                            |         | <b>815,100</b> |

## 2013-14 Vehicle Replacement List

The following list of proposed vehicle replacements is in priority order based on the current condition

| Priority No.   | Department  | Current Vehicle           |                     | Proposed Replacement Vehicle                | Estimated Replacement |                               |
|--|-------------|---------------------------|---------------------|---|-----------------------|-------------------------------|
|  |             |                           |                     |   | Cost                  | Funding Source                |
| 1  | Cable       | 1999 Chevy                | Atro Van            | Service Van                                 | \$ 33,000             | Cable Enterprise              |
| 2  | Cable       | 1993 Chevy                | G20 Van             | Service Van                                 | \$ 33,000             | Cable Enterprise              |
| 3  | Parks       | 1997 Chevy                | C30 Dump Truck      | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 4  | Parks       | 1997 Chevy                | C30 Dump Truck      | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 5  | Parks       | 1997 Chevy                | 3500 Dump Truck     | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 6  | Stormwater  | 2001 Tymco / Freightliner | Street Sweeper      | Street Sweeper                              | \$ 240,000            | Stormwater Enterprise         |
| 7  | Water       | 2002 Ford                 | F-150               | Service Manager's Truck                     | \$ 28,000             | Water Enterprise              |
| 8  | Water       | 1995 Chevy                | S-10 Meter Truck    | Meter Reader Truck                          | \$ 24,000             | Water Enterprise              |
| 9  | Water       | 1995 Chevy                | 1-Ton Dump Truck    | Dump Truck                                  | \$ 33,000             | Water Enterprise              |
| 10   | Streets     | 1997 Chevy                | Pickup arrow board  | 1-Ton Service Truck with refurbished body   | \$ 33,000             | Equipment Reserve             |
| 11   | Streets     | 2001 Ford                 | F350 Pickup         | Heavy Duty Dump Truck                       | \$ 33,000             | Equipment Reserve             |
| 12   | Comm. Dev.  | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 28,000             | Equipment Reserve             |
| 13   | Admin./Eng. | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 27,000             | Equipment Reserve             |
| 14   | Admin./Eng. | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 27,000             | Equipment Reserve             |
| <b>Total Vehicle Request</b>                         |             |                           |                     |   | <b>\$ 638,000</b>     |                               |
| <b>Police Black and White Patrol Car Replacement</b> |             |                           |                     |   |                       |                               |
| 1  | Police      | 2008 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| 2  | Police      | 2009 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| 3  | Police      | 2008 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| <b>Total Police Patrol Vehicle Cost</b>              |             |                           |                     |   | <b>\$ 120,000</b>     |                               |
| <b>Budgeted in General Fund Operating</b>            |             |                           |                     |   | <b>\$ (82,500)</b>    |                               |
| <b>Additional Budget Request</b>                     |             |                           |                     |   | <b>\$ 37,500</b>      |                               |

| Funding Summary               |                   |
|-------------------------------|-------------------|
| Total General Fund Operations | \$ 37,500         |
| Total Equipment Reserve       | \$ 247,000        |
| Total Measure M               | \$ 120,000        |
| Total Water Fund              | \$ 85,000         |
| Total Stormwater Fund         | \$ 120,000        |
| Total Cable Fund              | \$ 66,000         |
| <b>Total Funding Source</b>   | <b>\$ 675,500</b> |

## 2013-14 Vehicle Purchase Acquisition Descriptions

### Public Services - Admin & Engineering

Inspector Trucks 2 (703-1560-8013) \$54,000

The Admin & Engineer Division currently has two 1997 Chevy S10 pickup trucks which are used primarily by Engineering Technician / Public Work Inspectors. The trucks currently have over 48,000 and 36,000 miles, respectively. Due to the type of load these vehicles carry, the two inspector trucks have multiple mechanic issues, including repeatedly overheat, blown head gaskets, and multiple water pump failures. These vehicles are currently limited to lower-speed, in-town driving and are unsafe for freeway use. The Division requests to replace the inspector trucks with two new Hybrid fuel-efficient vehicles. While the final selection has not been determined, the vehicles' estimated costs should not exceed \$27,000 each, which would include sales tax, preparation and delivery.

### Streets

Service Truck (703-1560-8013) \$33,000

The Street Division currently has a 2001 Ford F350 pickup truck used to haul materials, debris and equipment to and from job sites, and occasionally used to tow equipment such as light towers. The vehicle has over 95,000 miles and reached the end of its useful life. The Street Division is intended to replace this vehicle with a heavy duty dump truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Service Truck (703-1560-8013) \$33,000

The 1997 Chevy pickup, with Road Closure Arrow Board, is used for San Bruno right-of-way repairs and maintenance. The current vehicle has over 75,000 miles and is reaching the end of its useful life. The Street Division is intended to replace this vehicle with a 1-Ton Service Truck with refurbished body. While the final selection has not been determined, the replacement costs should not exceed \$33,000, which would include sales tax, preparation and delivery.

### Community Development

Inspector Truck (703-1560-8013) \$28,000

The Community Development Department has a 1997 Chevy S10 pickup truck which is used primarily by Building Inspector. The truck currently has over 76,000 miles and is reaching the end of its useful life. For 2013-14, the Department is intended to replace this vehicle with a new Hybrid fuel-efficient vehicle. While the final selection has not been determined, the vehicle is estimated to be \$28,000, including sales tax, preparation and delivery.

## **Parks Maintenance**

Dump Trucks 3 (703-1560-8013) \$99,000

The Park Maintenance Division currently has three 1997 Chevy trucks (Truck #118, #121 and #122) which have reached the end of their useful life. These vehicles are used for daily maintenance for parks, sport fields, trees, including City's street trees, trees on City property and in open space trees, and street median landscape. Truck #118 and #122 have over 99,900 and 76,000 miles, respectively. Truck #121 has relatively lower mileages (67,000 miles), but it is currently broken down and determined unrepairable. The Park Division is intended to replace these vehicles with three dump trucks. While the final selection has not been made, the vehicles' estimated costs should not exceed \$33,000 each, which would include sales tax, preparation and delivery.

## **Water**

Service Truck (611-6170-8013) \$28,000

The Water Division has a 2002 Ford F-150 pickup truck with 57,000 miles. Although this vehicle has relatively low mileages, it should be scheduled for replacement for compliance purpose. As of 2014, this vehicle will not be in compliance with the State compressed natural gas fuel cell regulations. The Water Division is intended to replace this vehicle with a new Ford F-150 pickup truck which meets current state regulations. Currently, the truck was assigned to Water Service Manager and has primarily been used to travel to and from various water facilities and transport equipment and supplies to work sites. The estimated costs for the vehicle is \$28,000, including sales tax, preparation and delivery.

Dump Truck (611-6170-8013) \$33,000

The Water Division requests to replace a 1995 Chevy 1-Tone dump truck used to haul materials, debris, and equipment to and from job sites. The current vehicle has over 96,000 miles and reached the end of its useful life. The Water Division is intended to replace this vehicle with a 1-Time dump truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Meter Reader Truck (611-6170-8013) \$24,000

The existing Chevy S10 pickup truck is used daily by the meter readers, which was originally purchased in 1995 with over 83,000 miles. The vehicle was due for replacement in 2000s, but was retained for an extended service period and is now at the end of its useful life. The vehicle should be scheduled for replacement in FY2013-14.

## **Stormwater**

Tymco Sweeper (621-6270-8013) \$240,000

To provide for replacement of one of the City's two large street sweepers, which was originally purchased in year 2001. This piece of equipment has served as the backup street sweeper, and also as the Fall leaf pick up sweeper. These vehicles are true "workhorses", and receive hard usage despite accumulating relatively low mileage (about 59,000 miles). However, the Department has been achieving about 10 years of service per sweeper, which is an excellent track record for our equipment replacement program. The new sweeper will be placed in service as the primary use street sweeper. The other sweeper currently in service will become the Department's backup sweeper for the next 4-5 years before it is scheduled for replacement.

**Cable**

Service Vans 2 (641-6470-8013) \$66,000

The Cable Department is intended to replace two Chevy service vans, one was originally purchased in 1993 (with over 53,000 miles) and the other one was purchased in 1999 (with over 66,000 miles). As a result of high repetitive usage and constant wear and tear damages, these vehicles are determined unrepairable and should be scheduled for replacement in FY2013-14.

**Police**

Additional Funding for 3 Marked Police Vehicles (001-2010-6650) \$37,500

The Police Department requests for additional funding to replace three marked police vehicles. The Department, annually, replaces two or three of its fourteen marked vehicles based on the accumulated mileage of the vehicles – exceeding 90,000 miles. For 2013-14, the Department has already budgeted and was approved to allocate \$82,500 for the purchases of three marked vehicles. Additional funding of \$37,500 is needed because the traditional Crown Victoria has been discontinued and the equivalent new models cost more and require additional cost for equipment.

**Total Vehicle Purchase \$675,500**

## **2013-14 Equipment Purchase Acquisition Descriptions**

### **General Fund Equipment**

#### **Police**

Laptop Computer (703-1560-8014) \$21,300

The Police Department is intended to replace six laptop computers in patrol vehicles for officers' use in the field. The existing computers were nine years old with outdated operating system. In addition, the laptops have been subject to frequent repairs which posed issues in accessing critical information out in the field. The expected cost of each replacement is estimated to be \$3,550 per laptop.

Scanner (703-1560-8014) \$2,300

Replacement of a scanner for which is over seven years old and has poor quality when scanning photos related to investigations. In addition, the current scanner is subject to frequent breakdowns and require repairs.

#### **Recreation**

Meeting Room Divider Doors (702-1560-8014) \$13,000

The Recreation Center Meeting Room is utilized for local/community meetings, holding classes and recreation activities, and is open to the general public for rental. The Meeting Room can hold approximately 140 people; it can also be divided into half by divider doors. The existing accordion folding doors that divide the Meeting Room into two separate rooms are broken and beyond repairs. The new divider doors will enable two classes or activities being offered at the same time. Currently, due to space limitation, it is difficult to find room for additional classes.

Boiler (702-1560-8014) \$90,000

Replacement of the boiler at Veteran's Memorial Recreation Center, which is original to the building and over 50 years old.

#### **Building & Facilities Maintenance**

Air Conditioners for Data Center (702-1560-8014) \$13,000

The two air handlers and a condenser for the City Hall Data Room, installed in 1986, have reached the end of their operational life and are proposed for replacement. The two existing air handlers are connected to a dated, single condenser unit which prevents redundancy in the system. Due to the critical importance of the uninterrupted function of the City Hall Data Room, it is necessary to replace both air handlers and install two condensers, thereby allowing each air handler to operate independently from the other and ensuring redundancy in the cooling system.

**Total Equipment Purchase \$139,600**

**Appendix**  
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## Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Division** – An organizational unit within a City department.

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

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

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

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

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

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

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

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

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

**Forfeiture** – See fines, forfeitures and penalties.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Net 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.

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

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

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

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

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

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

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

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

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

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

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

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

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).

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

## Parks & Facilities Capital

The Parks and Facilities Capital Fund corresponds with the Parks and Facilities Capital Improvement Program, which provides for the improvements and developments of City's facilities, infrastructures and major equipment used to deliver services to the community.

### Four Year Summary

|                                    | 2010-11<br>Actual | 2011-12<br>Actual  | 2012-13<br>Amended<br>Budget | 2012-13<br>Estimated<br>Actual | 2013-14<br>Adopted<br>Budget |
|------------------------------------|-------------------|--------------------|------------------------------|--------------------------------|------------------------------|
| <b>Funding Sources</b>             |                   |                    |                              |                                |                              |
| ABAG Grant                         | \$ 0              | \$ 0               | \$ 0                         | \$ 0                           | \$ 20,000                    |
| Building & Facilities Fund         |                   |                    |                              |                                | 20,000                       |
| Cable Television Fund              |                   |                    |                              |                                | 55,000                       |
| CDBG Grant                         | 50,000            | 55,096             | 63,000                       |                                |                              |
| EECBG Grant                        |                   | 139,388            |                              | (1,662)                        |                              |
| Friends of the Library Donation    |                   |                    |                              |                                | 5,000                        |
| General Fund Equipment Reserve     | 90,000            |                    |                              |                                |                              |
| General Fund Reserves              | 40,000            |                    | 123,500                      | 123,500                        |                              |
| Library Donations                  |                   |                    | 10,000                       | 10,000                         |                              |
| One-Time Revenue                   | 108,000           |                    |                              |                                | 445,300                      |
| Park in-Lieu                       |                   | 1,500,000          |                              |                                |                              |
| Peninsula Library System Reserve   |                   |                    |                              |                                | 18,479                       |
| Redevelopment Fund                 | 294,564           |                    |                              |                                |                              |
| Samtrans GBI Grant                 |                   | 282,000            |                              |                                |                              |
| State Library Fund                 | 106,000           | 4,675              | 60,000                       | 60,000                         |                              |
| State Prop 40                      | 29,662            | 24,795             |                              |                                |                              |
| TOD Grant                          |                   |                    |                              |                                |                              |
| Transportation Enhancement Phase 2 |                   | 300,000            |                              | 315,887                        |                              |
| Transportation Enhancement Phase 3 |                   |                    | 654,000                      | 509,852                        |                              |
| Interest                           | 4,176             | 10,829             | 1,758                        | 3,806                          | 5,229                        |
| <b>Total Funding Sources</b>       | <b>722,402</b>    | <b>2,316,783</b>   | <b>912,258</b>               | <b>1,021,383</b>               | <b>569,008</b>               |
| <b>Expenses</b>                    |                   |                    |                              |                                |                              |
| Capital Improvement Program E      | (699,464)         | (2,154,326)        | (1,322,370)                  | (1,161,609)                    | (1,091,315)                  |
| <b>Total Expenses</b>              | <b>(699,464)</b>  | <b>(2,154,326)</b> | <b>(1,322,370)</b>           | <b>(1,161,609)</b>             | <b>(1,091,315)</b>           |
| <b>Change in Fund Balance</b>      | <b>\$ 22,938</b>  | <b>\$ 162,457</b>  | <b>\$ (410,112)</b>          | <b>\$ (140,227)</b>            | <b>\$ (522,307)</b>          |
| Unrestricted Fund Balance July 1   |                   |                    |                              | 700,809                        | 560,582                      |
| Unrestricted Fund Balance June 30  |                   |                    |                              | 560,582                        | 38,275                       |

## Streets Capital

The Streets Capital Fund corresponds with the Streets Capital Improvement Program, which provides for the rehabilitation of City's streets, sidewalks, streetlights, traffic signals and street medians to ensure public safety.

### Four Year Summary

|  | 2010-11<br>Actual | 2011-12<br>Actual   | 2012-13<br>Amended<br>Budget | 2012-13<br>Estimated<br>Actual | 2013-14<br>Adopted<br>Budget |
|--|-------------------|---------------------|------------------------------|--------------------------------|------------------------------|
| <b>Funding Sources</b>                 |                   |                     |                              |                                |                              |
| ABAG Grant                             | \$ 0              | \$ 0                | \$ 0                         | \$ 27,037                      | \$ 0                         |
| ARRA Grant Fund                        |                   | 430,000             |                              |                                |                              |
| Cycle 1 Federal Aid                    |                   | 398,000             |                              |                                |                              |
| EECBG Grant                            |                   | 20,312              |                              | 1,662                          |                              |
| Gas Tax                                | 127,675           | 80,000              | 822,500                      | 822,500                        | 690,000                      |
| Homeowner Participation                |                   | 27,837              | 50,000                       | 3,051                          | 150,000                      |
| Measure A (Hwy Program)                |                   |                     | 30,000                       |                                | 60,000                       |
| Measure A (local Streets & Road)       | 637,010           |                     | 782,500                      | 782,500                        | 765,000                      |
| One-Time Revenue                       | 75,000            |                     |                              |                                |                              |
| Prop 1B Lifeline Grant                 |                   | 51,456              |                              |                                | 313,396                      |
| Redevelopment Fund                     | 389,500           |                     |                              |                                |                              |
| RPTTF                                  |                   | 122,528             | 215,681                      | 137,109                        | 78,572                       |
| General Fund Reserves                  |                   |                     | 604,415                      | 604,415                        |                              |
| Safe Routes to Transit                 |                   |                     | 500,000                      |                                | 500,000                      |
| SMC Transportation Authority           |                   |                     | 350,000                      |                                | 350,000                      |
| State Local Partnership Program        |                   |                     | 430,000                      |                                | 430,000                      |
| TDA Article 3                          |                   | 196,449             |                              |                                |                              |
| TOD Grant                              |                   |                     |                              |                                |                              |
| Transportation for Livable Communities |                   |                     | 350,000                      | 237,795                        | 15,787                       |
| Interest                               | 21,154            | 8,457               | 2,682                        | 9,953                          | 2,948                        |
| <b>Total Funding Sources</b>           | <b>1,250,339</b>  | <b>1,335,039</b>    | <b>4,137,778</b>             | <b>2,626,023</b>               | <b>3,355,703</b>             |
| <b>Expenses</b>                        |                   |                     |                              |                                |                              |
| Capital Improvement Program E          | (762,501)         | (1,725,853)         | (5,482,676)                  | (1,401,782)                    | (6,054,528)                  |
| <b>Total Expenses</b>                  | <b>(762,501)</b>  | <b>(1,725,853)</b>  | <b>(5,482,676)</b>           | <b>(1,401,782)</b>             | <b>(6,054,528)</b>           |
| <b>Change in Fund Balance</b>          | <b>\$ 487,838</b> | <b>\$ (390,814)</b> | <b>\$ (1,344,898)</b>        | <b>\$ 1,224,240</b>            | <b>\$ (2,698,825)</b>        |
| Unrestricted Fund Balance July 1       |                   |                     |                              | 1,474,585                      | 2,698,825                    |
| Unrestricted Fund Balance June 30      |                   |                     |                              | 2,698,825                      | 0                            |

## Technology Capital

The Technology Capital Fund corresponds with the Technology Capital Improvement Program, which provides for major system upgrades and improvements to City's technological infrastructure and enhance efficiency and reliability of services to public and other agencies.

### Four Year Summary

|                                   | 2010-11<br>Actual | 2011-12<br>Actual  | 2012-13<br>Amended<br>Budget | 2012-13<br>Estimated<br>Actual | 2013-14<br>Adopted<br>Budget |
|-----------------------------------|-------------------|--------------------|------------------------------|--------------------------------|------------------------------|
| <b>Funding Sources</b>            |                   |                    |                              |                                |                              |
| ABAG Grant                        | \$ 0              | \$ 0               | \$ 0                         | \$ 50,144                      | \$ 0                         |
| Cable Fund                        |                   |                    | 55,100                       | 55,100                         | 11,805                       |
| Crestmoor Trust Fund              |                   |                    |                              |                                | 10,000                       |
| Equipment Reserve                 |                   |                    |                              |                                | 200,000                      |
| One-Time Revenue                  |                   |                    |                              |                                | 369,675                      |
| Technology Fee                    | 29,156            |                    | 4,250                        | 4,250                          | 25,740                       |
| Technology Fund                   |                   |                    | 141,132                      | 141,132                        | 40,000                       |
| Wastewater Fund                   |                   |                    | 1,700                        | 1,700                          | 64,570                       |
| Water Fund                        |                   |                    | 1,275                        | 1,275                          | 89,580                       |
| Interest                          | 649               | 1,621              | 223                          | 1,989                          | 2,511                        |
| <b>Total Funding Sources</b>      | <b>29,805</b>     | <b>1,621</b>       | <b>203,680</b>               | <b>255,590</b>                 | <b>813,881</b>               |
| <b>Expenses</b>                   |                   |                    |                              |                                |                              |
| Capital Improvement Program E     | (7,251)           | (13,019)           | (273,500)                    | (275,052)                      | (858,997)                    |
| <b>Total Expenses</b>             | <b>(7,251)</b>    | <b>(13,019)</b>    | <b>(273,500)</b>             | <b>(275,052)</b>               | <b>(858,997)</b>             |
| <b>Change in Fund Balance</b>     | <b>\$ 22,553</b>  | <b>\$ (11,398)</b> | <b>\$ (69,820)</b>           | <b>\$ (19,462)</b>             | <b>\$ (45,116)</b>           |
| Unrestricted Fund Balance July 1  |                   |                    |                              | 79,423                         | 59,961                       |
| Unrestricted Fund Balance June 30 |                   |                    |                              | 59,961                         | 14,845                       |

**RESOLUTION NO. 2013 - 96**

**RESOLUTION APPROVING THE 2013-18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDING FOR THE 2013-14 CAPITAL IMPROVEMENT PROJECT BUDGET**

**WHEREAS**, the City Manager transmitted the 2013-14 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, on October 15, 2013 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

**WHEREAS**, the City Manager's Recommended Budget identifies a total of 60 projects in the 2013-14 work-plan, including the following new projects:

- Advanced Water Meter
- Cable Infrastructure Rebuild
- Cable TV Facility Improvement
- City Building and Facility Security Enhancement
- City Tree Management Program
- City Website Upgrade Project
- Commodore Play Structure & Surface Replacement
- Downtown Marquee Sign
- Email Exchange Service Upgrade (future project)
- Fireman's Hall Roof Replacement Project (future project)
- Geographic Information System Project
- Police Plaza Exterior Patching and Painting Project
- Portola Performing Arts Center Rehabilitation Project
- Records Management System
- SCADA Radio Transmitter Installation
- Swimming Pool Plumbing Replacement Project

**WHEREAS**, the City Manager's Recommended Budget was presented to the City Council at special study sessions on October 8, 2013 and October 22, 2013.

**NOW THEREFORE**, be it resolved by the City Council of the City of San Bruno that the City Manager's Recommended Capital Improvement Project Budget is hereby adopted and budget appropriations in the following amounts are hereby approved:

|                      |              |
|----------------------|--------------|
| Water                | \$ 9,831,051 |
| Wastewater           | \$ 6,845,630 |
| Stormwater           | \$ 0         |
| Cable                | \$ 1,522,526 |
| Parks and Facilities | \$ 563,779   |
| Crestmoor Recovery   | \$ 4,356,200 |
| Streets              | \$ 1,585,000 |
| Technology           | \$ 811,370   |
| Operating Programs   | \$ 45,000    |
| Equipment Purchase   | \$ 815,100   |

**BE IT FURTHER RESOLVED**, that in addition to the new appropriations, the 2013-14 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 2012-13 amount to \$24,023,750; 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 2013-14 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 2013-14 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. 2013 - 96** was introduced and adopted by the San Bruno City Council at a regular meeting on November 12, 2013, 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

**- oOo -**  
**End of Capital Budget**