



Then



and



Now



100 Years of Progress

City Council Adopted
2014-15 and 2014-19 Five-Year
Capital Improvement Program Budget

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City Manager's Message
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December, 2014

Honorable Mayor and Members of the City Council:

This document transmits the Recommended 2014-19 Capital Improvement Program Budget for your review, consideration and adoption. The Capital Improvement Program Budget is a planning document covering a five-year period and including project descriptions and funding requirements, for projects planned for completion during the five year time period. Each year, the City Council is requested to review and approve projects and related funding appropriations for projects to progress in the year through the Capital Improvement Program Budget.

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

The projects presented in the 2014-19 Capital Improvement Program Budget are organized in several sections that cover the categories of the City's infrastructure for budgeting and operational purposes. These are: Water, Wastewater, Stormwater, Cable, Parks and Facilities, Streets, Technology and Crestmoor. Additional sections include Operating Programs and Plans, Crestmoor Additional Projects and Equipment/Vehicles Purchases. These sections are included to cover budgeting for capital and one time purchases and expenses that are not specific to capital infrastructure.

In all sections, each project is presented with a brief description of the project that is intended to convey what work is planned to be completed along with the project's purpose and priority, the proposed work program for 2014-15, and the project funding requirements. Summary tables at the beginning of this document and in each section present an overview of the projects, funding required, and the source of funding for each project.

2014-19 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program is designed to identify and develop projects using a long-term vision; to provide a realistic look forward over a five year planning period at the community's needs and project priorities and to facilitate planning for project funding and delivery. It should be noted that the five year work program identified may not be fully exhaustive of the community's facility and infrastructure needs as priorities may change over the course of the five year time period. As such, the development of the annual Capital Improvement Program and Budget allows the opportunity to review and revise the long term work program as needed. New projects may be added and/or the scope of previously identified projects may be changed.

While the comprehensive five year program is not limited to projects for which funding has been identified and is available, projects for which there *is* funding identified are typically presented with more detail and a schedule for their delivery is more well-defined than for those projects or needs for which no funds are available. In particular, over the course of the last many years, and continuing, the five year Capital Improvement Program identifies needs but does not include a specific work program or schedule for capital repair and replacement needs primarily in three categories where funding is very limited. These categories are Stormwater, Streets and Parks and Facilities. Critical facilities in these categories, like those in the Water and Wastewater programs are aging, deteriorating and are increasingly limited in their ability to serve current and emerging needs of the community.

In Parks and Facilities, the work program outlined in this Capital Improvement Program is generally funded through limited available General Fund resources and it focuses on rehabilitation and repair where that work can reasonably be funded and it can assure at least limited improvement and serviceability of the facility. Repairs and limited improvements are proposed at City Hall, Fire Stations, Public Services Corporation Yard, Senior Center, Recreation Center and Police Plaza. However, the City Facilities Replacement Project which generally summarizes the need for replacement of critical community facilities including the Library, Swimming Pool, Fire Stations, Recreation Center and Corporation Yards along with others at an estimated cost of \$170 million is unfunded and unscheduled. If the City is to assure the availability and ability of these facilities to support delivery of necessary City services, the need for a more comprehensive project work plan and funding program is increasingly urgent.

The Stormwater section of this Capital Improvement Program includes a single project with a funding need of \$20 million to address the two categories of highest priority projects identified in the Stormwater Master Plan completed in early 2014. No funding or schedule for this work is identified. Although the City receives approximately \$600,000 annually in Stormwater revenues, this amount represents only a portion of the cost to fund routine Stormwater maintenance and operations delivered through the Operating Budget and work program. As identified in the

Master Plan, the system requires replacement of underground facilities in several areas of the City to manage runoff from storm events and avoid flooding at a total estimated cost of \$26 million. No funding is currently available for this work. During the coming year the City will need to develop a sustainable long term funding mechanism to assure timely completion of these important infrastructure requirements.

In the Streets Capital Program, the City has been very successful in obtaining grant resources for a wide variety of projects including pedestrian improvements, median island rehabilitation and arterial streets resurfacing. This funding offers the opportunity to leverage other City funds to complete projects which improve safety and provide important amenities in the community. For many years, annual funding in the amounts of \$500,000 from Measure A and \$300,000 in gas tax have been allocated to the Street Rehabilitation Project. This limited amount is used to address priority rehabilitation and resurfacing needs on streets in residential neighborhoods for which other types of dedicated/grant funding is typically not available.

Unfortunately the \$800,000 annually allocated to the Streets capital program is insufficient to keep up with the deterioration of local and collector streets that has occurred over time. Although additional funding in the Operating Budget is used to provide small repairs such as pothole patching and striping, there remain streets in the City inventory which have not received comprehensive rehabilitation or resurfacing attention in at least 40 years. Updated analysis of the City-wide pavement condition completed during the past year identifies that the community's average pavement condition score is 65 (out of 100). This is less than the long term average pavement condition index goal of 70. An annual allocation of significantly more than \$800,000 will be needed just to maintain the current average score and to move the community's overall street condition to a more acceptable level. This remains an important issue for City Council consideration.

For the remainder of the five year Capital Improvement Program, revenues from a variety of sources have been identified to support the capital projects proposed for City Council approval. Enterprise Fund (Water, Wastewater, Cable) projects generally depend solely on revenues derived from user service charges. These charges also cover operating expenses approved by the City Council through the annual Operating Budget. Crestmoor projects utilize the Crestmoor Trust Fund and Equipment/Vehicle replacements are funded from the Equipment Reserve. Grant resources fund a significant portion of the Streets program and some Operating program expenses. General Fund resources remain a primary underlying funding source for projects particularly in the Parks and Facilities program that do not have another dedicated revenue source. Each project description and the summary tables included in each section identify the specific funding sources proposed for each project.

In total, the five-year Capital Improvement Program Budget identifies 59 projects with a total project cost of \$376,710,853 (excluding Operating Programs and Plans and the Equipment Reserve purchases).

Water	\$59,032,436
Wastewater	51,151,273
Stormwater	20,110,000
Cable TV	9,418,983
Parks and Facilities	197,163,572
Streets	25,889,219
Technology	1,495,370
Crestmoor (Additional)	<u>12,450,000</u>
Total	\$376,710,853

The vast majority of work activity and planned project expenditures for 2014-19 is programmed in the Water and Wastewater Enterprises. (The amounts above include project costs for which funding is not yet identified, particularly in the Stormwater program and the Parks and Facilities program.) The City has embarked on an aggressive 20 year program to replace all of the aged and deteriorated infrastructure that is critical to the success of these operations. The priorities for this work program are guided by the Water and Wastewater Master Plans and funded directly through service charges to the City's utility customers.

This Capital Improvement Program also reports on those projects which were shown in the prior year document but which have been completed. Some of these projects were completed over more than one year and represent a significant work effort. Each completed project is a strong step forward to assure a more reliable and capable City-wide infrastructure. A total of 10 projects in the prior year, 2013-18 Capital Improvement Program were completed prior to June 30, 2014 and have been closed out:

- Water Pump Station Improvement and Replacement-Pump Station No 1 Project.
- Belle Air Sewer Main Easement Project.
- Dry Weather Flow Monitor at 7th Avenue Project.
- E-Mail Exchange Server Upgrade.
- Sewer Main Improvement and Replacement-Chestnut Phase Project.
- Stormwater Master Plan Update.
- Street Medians & Grand Boulevard-Phase 1, 2, and 3 Project.
- Swimming Pool Plumbing Replacement Project.
- Wastewater System Master Plan Update.
- Water System Master Plan Update.

2014-15 CAPITAL IMPROVEMENT BUDGET OVERVIEW

This document incorporates both the five year Capital Improvement Program and the current year Budget appropriations and work program. The 2014-19 Capital Improvement Program Budget identifies funding and the work program planned for completion during 2014-15. In some cases work on a project continues over more than one year. In this case, funds may be proposed for appropriation in each year in order to match the project work plan and the funding needed. In cases where funds appropriated in a prior year are not spent, but are needed in a subsequent year to continue and complete project work, these amounts are carried forward into the next year.

The proposed Capital Improvement Program Budget for 2014-15 amounts to \$55,123,830 including amounts proposed to be carried forward from the prior year and proposed new appropriations. This represents approximately 19% of the identified capital project cost through 2018-19. Proposed new appropriations for 2014-15 are as follows:

Water	5,025,000
Wastewater	3,333,747
Stormwater	0
Cable	1,778,827
Parks and Facilities	884,500
Crestmoor	7,750,000
Streets	3,207,085
Technology	273,000
Crestmoor Additional Projects	1,700,000
Operating Programs	269,964
Equipment Purchase	<u>1,051,200</u>
Total	25,273,323

In addition to proposed new appropriations, the 2014-19 Capital Improvement Program Budget includes carry-over appropriations for projects proceeding toward completion or on schedule to commence. Total carry-over appropriations from 2013-14 amount to \$29,850,507.

Operating Programs and Plans cover eight activities requiring a total 2014-15 appropriation of \$523,700 these include the BART Closeout, City Hall Landscaping Master Plan, Climate Action Plan, Grand Boulevard Initiative Study, Miscellaneous Storm Drain Improvement Program, Renewable Energy Study for Utility Facilities, Sharp Park Neighborhood Private Sewer Lateral Grant Program, and the South Westside Basin Groundwater Management Study.

A number of new projects are proposed for inclusion in the 2014-19 Capital Improvement Program to maintain critical City facilities, enhance security and aesthetics at City facilities and to complete restoration of the Crestmoor neighborhood, including the additional projects approved by the City Council in early 2014. Of special note are the projects intended to provide technology improvements to streamline and improve delivery of City services in furtherance of the City Council's interest to assure an effective and efficient interface for residents and others needing information and/or doing business with the City. The proposed new projects include the following:

- Stormwater Infrastructure Improvement – provides for necessary replacement of pipe, catch basins, culverts and other Stormwater assets. As previously discussed, this project is not funded.
- Cable Router and Call Manager Upgrades for Voice and Data Services – provides additional capacity to the Cable voice and data systems to ensure complete redundancy in the event of router failure.
- City Park Restroom Replacement Project – replaces the old, outdated, and undersized restrooms at the City's most highly used park.
- Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement Project – provides for re-grading the infield at Lara Field and replacement of the irrigation system at the Crestmoor soccer field.
- Recreation Center and Parks Corporation Yard Interior Painting Project – provides for interior repainting at these heavily used City facilities.
- Senior Center Improvement Project – replaces the exterior sun deck and the automatic restroom doors.
- Water and Wastewater Facility Security Enhancements Project - improves security at crucial Water and Wastewater facilities.
- Downtown Parking Lot Condition Evaluation Project - evaluates necessary improvements to upgrade the appearance and functionality of the downtown parking lots.
- Agenda Preparation and Document Management Solution Project - automates preparation, distribution, and use of the City Council agenda packets and information.
- Digital Permit and Management System Improvements Project - provides plan check and building permit system improvements to better serve Community Development customers.
- Document Management System Replacement Project - facilitates electronic storage of all records and information.
- Crestmoor Canyon Fire Safety Improvements and Trail Project – provides recreation trail and fire hazard mitigation in the Crestmoor Canyon.
- Crestmoor Canyon Slope Stability Repairs Project – provides erosion and slope stability improvements at 9 locations in the canyon.
- Fire Station 52 Replacement Project - provides for replacement of the current station constructed in the mid-1950s.

- Plymouth Way/Sneath Tree Replacement Project – removes and replaces eucalyptus trees with less fire hazardous native species trees.
- Traffic Signal Priority Control System Project – installs emergency vehicle activation of signalized intersections along both Sneath Lane and San Bruno Avenue from Skyline to El Camino Real.

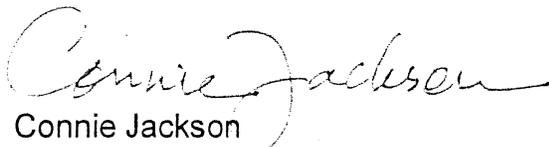
Over the first several months of fiscal year 2014-15, a number of Capital Improvement Program projects have moved forward in advance of the completion and approval of this Budget. Funding appropriations needed for those projects have been approved by the City Council along with the Council's approval of project design and construction contracts. These appropriations are included in this Budget along with those which are proposed and not yet approved.

This 2014-19 Capital Improvement Program and Budget will be presented for City Council review and discussion at a Study Session and then at a regular City Council meeting for approval. During these discussions, the City Council may determine and direct that changes are needed. Any such project additions or deletions will be incorporated in a final Budget document following City Council approval.

In closing, I would like to acknowledge the staff work effort of several departments, particularly the Public Services and Community Services Departments for preparation of the proposed 2014-19 Capital Improvement Program Budget. The vast majority of the Capital Improvements Program projects are conceived, developed, presented, and eventually implemented by these two departments. Their dedication to maintenance and oversight of the City's infrastructure is crucial to the City's ability to deliver the services upon which our residents and businesses rely. Each of the other department directors added to the comprehensive process necessary for thoughtful identification and prioritization of the community's capital needs and for development of the Capital Improvement Program and Budget.

Somewhat behind the scenes, but no less important to successful delivery of the Capital Improvement Program is the ongoing management of the City's fiscal resources and project accounting. I am especially grateful to Darlene Wong, Accounting Manager for her work in this area and for her coordination and management of the document development. Darlene, with the capable assistance of Karen Huang, Financial Services Supervisor, worked tirelessly to complete all of the detailed analysis and production work to assure that information presented here is clear, accurate and easy to use and understand.

We look forward to your review, discussion, comment and approval.


Connie Jackson
City Manager

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Financial Summaries
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2014-15 Capital Improvement Program Program Funding Summary

Fund	Carry-Over Appropriations	2014-15 Funding Request	Total Funding for 2014-15
Water Capital Program	\$14,932,140	\$5,175,000	\$20,107,140
Wastewater Capital Program	8,819,891	3,333,747	12,153,638
Stormwater Capital Program	0	50,000	50,000
Cable Capital Program	1,485,232	1,778,827	3,264,059
Parks and Facilities Capital Program	600,767	884,500	1,485,267
Crestmoor Recovery Program	0	7,750,000	7,750,000
Streets Capital Program	3,468,434	3,207,085	6,675,519
Technology Capital Program	290,355	273,000	563,355
Crestmoor Additional CIP Projects	0	1,700,000	1,700,000
Operating Programs	253,688	334,964	588,652
Equipment Purchase	0	1,051,200	1,051,200
Total	\$29,850,507	\$25,538,323	\$55,388,830

2014-19 Capital Improvement Program Five-Year Project Listing

pg	Project Title	Category	Prior Year Funding	Prior Expenses	Carryover Appropriation
107	Accessible Pedestrian Ramps at Various Locations	Streets	120,233	70,456	49,777
27	Advanced Water Meter Infrastructure Project	Water	5,100,000	7,605	5,092,395
137	Agenda Preparation and Document Management Solution	Technology	0	0	0
108	Bicycle and Pedestrian Master Plan and Improvement Project	Streets	240,000	0	240,000
67	Cable Infrastructure Rebuild	Cable	882,026	0	882,026
68	Cable Services Equipment Replacement	Cable	3,660,480	3,220,218	440,262
77	Cable TV Facility Improvement Project	Parks & Facilities	55,000	0	55,000
110	Caltrain Grade Separation Project	Streets	1,529,624	1,097,172	432,452
78	City Building and Facility Security Enhancement	Parks & Facilities	40,000	0	40,000
80	City Facilities Replacement Project	Parks & Facilities	0	0	0
83	City Hall Improvement Project	Parks & Facilities	189,339	158,193	31,146
84	City Park Restrooms Replacement	Parks & Facilities	0	0	0
85	City Tree Management Program	Parks & Facilities	75,000	22,925	52,075
139	City Website Upgrade Project	Technology	90,000	0	90,000
69	Commercial Data and Voice Services	Cable	1,857,650	1,694,706	162,944
86	Commodore Play Structure & Surface Replacement	Parks & Facilities	60,000	0	60,000
141	Computerized Maintenance Management System	Technology	292,170	234,747	57,423
87	Corporation Yard Facility Improvement	Parks & Facilities	247,418	63,312	184,106
156	Crestmoor Canyon Fire Safety Improvements and Trail	Crestmoor Additional CIP Projects	0	0	0
157	Crestmoor Canyon Slope Stability Repairs	Crestmoor Additional CIP Projects	0	0	0
88	Crestmoor Neighborhood Reconstruction	Parks & Facilities	11,678,515	11,678,515	0
143	Digital Permit and Management System Improvements	Technology	0	0	0
145	Document Management System Replacement	Technology	0	0	0
112	Downtown Parking Lot Condition Evaluation	Streets	0	0	0
90	Fire Station Facilities Improvement	Parks & Facilities	158,800	30,360	128,440
158	Fire Station No. 52 Replacement	Crestmoor Additional CIP Projects	0	0	0
92	Fireman's Hall Roof Replacement	Parks & Facilities	30,000	0	30,000
147	Geographic Information System (GIS) Project	Technology	78,700	55,832	22,868
113	I-380 Congestion Improvements	Streets	2,500	0	2,500
47	Kains to Angus Sewer Bypass	Wastewater	1,510,000	188,518	1,321,482
93	Lara Field Safety Improvements & Crestmoor Field Irrigation Replacement	Parks & Facilities	0	0	0
115	Neighborhood Traffic-Calming Program	Streets	1,251,230	996,295	254,935
117	Pedestrian Bridge	Streets	0	0	0
159	Plymouth Way/Sneath Lane Tree Replacement	Crestmoor Additional CIP Projects	0	0	0
94	Police Plaza Exterior Patching and Painting	Parks & Facilities	20,000	0	20,000
149	Records Management System	Technology	550,000	429,936	120,064

2014-15	2015-16	2016-17	2017-18	2018-19	Unidentified	Total Project Cost
50,000	50,000	50,000	50,000	50,000	0	370,230
0	0	0	1,500,000	0	0	6,600,000
43,000	0	0	0	0	0	43,000
0	140,000	0	0	0	0	380,000
882,027	0	0	0	0	0	1,764,053
0	300,000	300,000	300,000	300,000	0	4,860,480
0	0	0	0	0	0	55,000
272,085	0	0	0	0	0	1,801,709
50,000	0	0	0	0	0	90,000
0	0	0	0	0	170,400,000	170,400,000
0	0	0	0	0	0	189,339
500,000	250,000	0	0	0	0	750,000
75,000	75,000	75,000	75,000	0	0	375,000
0	0	0	0	0	0	90,000
0	0	0	0	40,000	0	1,897,650
0	0	100,000	0	0	0	160,000
0	45,000	45,000	0	0	0	382,170
0	0	0	0	0	0	247,418
400,000	1,500,000	0	0	0	0	1,900,000
450,000	1,550,000	1,000,000	0	0	0	3,000,000
7,750,000	5,000,000	0	0	0	0	24,428,515
94,000	76,000	0	0	0	0	170,000
51,000	0	0	0	0	0	51,000
100,000	0	0	0	0	0	100,000
50,000	0	0	0	0	0	208,800
350,000	750,000	4,900,000	0	0	0	6,000,000
0	0	0	0	0	0	30,000
55,000	45,500	0	0	0	0	179,200
5,000	5,000	5,000	5,000	0	0	22,500
0	0	0	0	0	0	1,510,000
33,000	0	0	0	0	0	33,000
100,000	100,000	100,000	100,000	100,000	0	1,751,230
0	0	0	0	0	750,000	750,000
150,000	300,000	250,000	250,000	250,000	0	1,200,000
0	0	0	0	0	0	20,000
30,000	0	0	0	0	0	580,000

2014-19 Capital Improvement Program Five-Year Project Listing

pg	Project Title	Category	Prior Year Funding	Prior Expenses	Carryover Appropriation
95	Recreation Center and Parks Corporation Yard Interior Painting	Parks & Facilities	0	0	0
29	Regulators on SFPUC Service Connections	Water	936,885	170,378	766,507
70	Router and Call Manager Upgrades for Voice and Data Services	Cable	0	0	0
30	SCADA Radio Transmitter Installation	Water	375,000	7,894	367,106
118	Scott Street Grade Separation	Streets	5,000	0	5,000
96	Senior Center Improvement	Parks & Facilities	0	0	0
48	Sewer Main Improvement and Replacement	Wastewater	2,895,506	703,376	2,192,130
120	Sidewalk Repair Program	Streets	2,105,018	1,406,582	698,436
122	Skyline Boulevard (SR 35) Widening	Streets	60,000	0	60,000
61	Stormwater Infrastructure Improvement Program	Stormwater	0	0	0
123	Street Medians & Grand Boulevard Improvement Project	Streets	30,000	0	30,000
125	Street Rehabilitation Program	Streets	4,945,216	4,203,134	742,082
127	Streetlight Replacement Project	Streets	221,974	130,274	91,700
160	Traffic Signal Priority Control System	Crestmoor Additional CIP Projects	0	0	0
129	Transit Corridor Pedestrian Connection Improvement	Streets	1,215,000	353,448	861,552
52	Wastewater Pump Station Improvement and Replacement	Wastewater	4,638,000	339,066	4,298,934
97	Water and Wastewater Facility Security Enhancements	Parks & Facilities	0	0	0
31	Water Mains Improvement and Replacement Program	Water	1,313,500	335,715	977,785
35	Water Pump Station Improvement and Replacement	Water	3,928,000	2,413,118	1,514,882
54	Water Quality Control Plant Upgrade	Wastewater	2,558,520	1,551,175	1,007,345
37	Water Tank Improvement and Replacement	Water	4,469,051	1,306,042	3,163,009
39	Well No. 15 Commodore Park Replacement	Water	3,210,000	333,080	2,876,920
40	Well Rehabilitation	Water	210,000	36,464	173,536
	Total		62,835,355	33,238,536	29,596,819

2014-15	2015-16	2016-17	2017-18	2018-19	Unidentified	Total Project Cost
31,500	0	0	0	0	0	31,500
0	0	0	0	0	0	936,885
896,800	0	0	0	0	0	896,800
0	0	0	0	0	0	375,000
5,000	5,000	5,000	0	0	0	20,000
55,000	0	0	0	0	0	55,000
2,191,047	8,450,000	5,477,500	6,562,500	5,422,500	0	30,999,053
500,000	500,000	500,000	500,000	500,000	0	4,605,000
30,000	0	0	0	0	0	90,000
50,000	250,000	0	0	0	20,020,000	20,320,000
0	30,000	421,000	406,000	0	0	887,000
800,000	800,000	800,000	800,000	800,000	0	8,945,200
1,000,000	0	0	0	3,100,000	0	4,322,000
350,000	0	0	0	0	0	350,000
345,000	284,350	0	0	0	0	1,844,350
350,000	1,135,000	1,168,000	1,000,000	1,000,000	0	9,291,000
90,000	0	0	0	0	0	90,000
1,775,000	5,815,000	5,227,500	7,222,500	3,000,000	0	24,353,500
0	1,000,000	1,250,000	1,250,000	1,250,000	0	8,678,000
792,700	3,500,000	1,500,000	1,500,000	1,500,000	0	11,351,220
3,400,000	3,950,000	1,000,000	1,000,000	1,000,000	0	14,819,051
0	0	0	0	0	0	3,210,000
0	0	0	0	0	0	210,000
24,152,159	35,905,850	24,174,000	22,521,000	18,312,500	191,170,000	379,070,853

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2014-19 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. 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

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, Jenevein Avenue, San Mateo Avenue, Crystal Springs Avenue, and Avenues Project 1-1. Sewer pipe repairs and replacement will also occur along 1st Avenue as part of the completion of the Caltrain Grade Separation Project.

Wastewater Pump Station Improvement and Replacement Project

Replacement/Rehabilitation of the sewer pump stations throughout the City.

Wastewater Capital (Cont.)

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

Stormwater Infrastructure Improvement Program

Replacements of stormwater pipes, catch basins, collection boxes, detention basins, culverts and other stormwater assets in accordance with the Stormwater Master Plan.

Cable Capital

Cable Infrastructure Rebuild

Upgrade current cable infrastructure with fiber cabling 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.

Router and Call Manager Upgrades for Voice and Data Services

Purchase two new call managers and upgrade the Internet network service routers.

Parks and Facilities Capital

Cable TV Facility Improvement Project

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

City Building and Facility Security Enhancements

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

Ongoing maintenance for City Hall Facility. Current work plan includes designing and installing a new entry placard sign and removing calcium buildup from windows.

City Park Restrooms Replacement

Replace the two restrooms in the City Park.

Parks & Facilities Capital (Cont.)

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 the existing play structure at Commodore Park.

Corporation Yard Facility Improvement Project

Planning, design, and modernization of the Corporation Yard.

Crestmoor Neighborhood Reconstruction

Replace and reconstruct infrastructure damaged or destroyed in the September 2010 PG&E gas main explosion and fire.

Fire Station Facilities Improvement Project

Install fire protection system at Fire Station 51.

Fireman's Hall Roof Replacement

Replace roof at Fireman's Hall.

Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement

Level and re-grade the infield at Lara Field and replace the irrigation system at Crestmoor Soccer Field.

Police Plaza Exterior Patching and Painting

Touchup Police Plaza exterior to prevent facility deterioration.

Recreation Center and Parks Corporation Yard Interior Painting

Repaint the interior of the Recreation Center and Parks Corporation Yard meeting/lunch room.

Senior Center Improvement

Replace the exterior deck and restroom automatic door opening mechanical system.

Water and Wastewater Facility Security Enhancements

Design and install security improvements at City Water and Wastewater facilities to protect City utility assets and enhance public and employee safety.

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.

Bicycle and Pedestrian Master Plan and Improvement Project

Develop Bicycle and Pedestrian Master Plan and make improvements to bicycle and pedestrian infrastructure according to the plan.

Caltrain Grade Separation Project

Construction of new Caltrain Grade Separation at Angus Avenue, San Mateo Avenue and San Bruno Avenue crossing locations and relocation of Caltrain station from Sylvan Avenue to San Bruno Avenue.

Downtown Parking Lot Condition Evaluation

Evaluate downtown parking lot condition to provide improvement alternatives.

I-380 Congestion Improvements

Make improvements to reduce traffic congestion along the I-380 corridor.

Neighborhood Traffic-Calming Program

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

Pedestrian Bridge

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

Scott Street Grade Separation

Grade separation study for the Scott Street and South Linden Avenue crossings.

Sidewalk Repair Program

Repair locations throughout the City with sidewalk separations over $\frac{3}{4}$ -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 Program

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, Huntington Avenue, and El Camino Real and Angus intersection.

Technology Capital

Agenda Preparation and Document Management Solution

Automate agenda preparation, review, and distribution to streamline process.

City Website Upgrade Project

Redesign and upgrade City website for easier navigation and enhance viewer's experience by adding user-friendly functions.

Computerized Maintenance Management System (CMMS)

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

Digital Permit and Management System Improvements

Upgrade permit tracking software and deploy portable electronic devices to improve operational efficiency, customer service, and convenience to users.

Document Management System Replacement

Replace existing document and content management solution currently being phased out.

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 records management system to allow digital compatibility with other law enforcement agencies.

Crestmoor Additional Capital Improvement Projects

Crestmoor Canyon Fire Safety Improvements and Trail

Identify improvements within Crestmoor Canyon to provide better protection and access in the case of fire. Potential improvements include creating a 100-foot buffer zone and building a fire road within the canyon which can also serve as pedestrian trail.

Crestmoor Canyon Slope Stability Repairs

Construct remedial improvements, such as drainage improvements, slope repairs, possible retaining walls, and other improvements to correct the erosion and slope stability issues within the Crestmoor Canyon.

Fire Station No. 52 Replacement

Replace Fire Station No. 52 at this current location, as well as incorporate a community function building or space into the final site design.

Plymouth Way/Sneath Lane Tree Replacement

Replace the eucalyptus trees along Plymouth Way/Sneath Lane with native species (e.g. coast redwood) that require lower maintenance and are less of potential fire hazard.

Traffic Signal Priority Control System

Install traffic signal priority control system to the Crestmoor neighborhood and surrounding areas to enable authorized emergency vehicles (fire, police, ambulance, etc.) to cross intersections safely and efficiently without traffic delay.

2014-19 Five-Year Capital Improvement Program Five-Year Summary by Funding Source

Project Category	Carryover Appropriation	2014-15	2015-16	2016-17
Water	\$14,932,140	\$5,175,000	\$10,765,000	\$7,477,500
Wastewater	8,819,891	3,333,747	13,085,000	8,145,500
Stormwater	0	50,000	250,000	0
Cable Television	1,485,232	1,778,827	300,000	300,000
Parks and Facilities	600,767	8,634,500	5,325,000	175,000
Street Improvements	3,468,434	3,207,085	1,914,350	1,881,000
Technology	290,355	273,000	166,500	45,000
Crestmoor Additional CIP Projects	0	1,700,000	4,100,000	6,150,000
Operating Programs	253,688	334,964	0	0
Equipment Purchase	0	1,051,200	0	0
Total	\$29,850,507	\$25,538,323	\$35,905,850	\$24,174,000
Funding Source				
AB 303 Grant	\$0	\$224,964	\$0	\$0
ABAG Grant	20,000	0	0	0
Cable TV Fund	1,543,662	2,000,077	306,825	300,000
CIP/One-Time Reserve	889,987	1,126,835	586,375	175,000
Crestmoor Trust Fund	20,000	9,450,000	9,100,000	6,150,000
DOE Loan	0	1,000,000	0	0
Equipment Reserve	0	612,500	0	0
Facilities Reserve	20,000	0	0	0
Gas Tax	685,169	575,000	590,000	636,000
General Fund Police Operating Budget	0	7,700	0	0
General Fund Reserve	58,001	0	0	0
Homeowner Participation	50,000	100,000	100,000	100,000
Lifeline Grant (Prop 1B)	313,396	0	0	0
Measure A	922,143	906,500	909,350	801,000
Measure A Hwy	60,000	30,000	0	0
Measure M	11,000	0	0	0
MTC TDA Article 3 Grant	100,000	0	50,000	0
Safe Routes to Transit	500,000	0	0	0
SMC Transportation Authority Grant	350,000	300,000	0	0
Stormwater Fund	138,270	0	45,000	0
Streets Capital	21,356	100,000	0	14,000
Technology Fee	24,574	156,000	85,100	0
Technology Fund	50,000	0	0	0
TLC Grant	8,918	0	265,000	375,000
Unidentified	0	0	0	0
Wastewater Fund	8,982,902	3,731,997	13,091,825	8,145,500
Water Fund	15,081,129	5,216,750	10,776,375	7,477,500
Total	\$29,850,507	\$25,538,323	\$35,905,850	\$24,174,000

City of San Bruno
 2014-19 Capital Improvement Program Budget

2017-18	2018-19	Unidentified	Total 2014-19 Budget
\$10,972,500	\$5,250,000	\$0	\$54,572,140
9,062,500	7,922,500	0	50,369,138
0	0	20,020,000	20,320,000
300,000	340,000	0	4,504,059
75,000	0	170,400,000	185,210,267
1,861,000	4,550,000	750,000	17,631,869
0	0	0	774,855
250,000	250,000	0	12,450,000
0	0	0	588,652
0	0	0	1,051,200
\$22,521,000	\$18,312,500	\$191,170,000	\$347,472,180
\$0	\$0	\$0	\$224,964
0	0	0	20,000
300,000	340,000	0	4,790,564
75,000	0	0	2,853,197
250,000	250,000	0	25,220,000
0	0	0	1,000,000
0	0	0	612,500
0	0	0	20,000
591,000	575,000	0	3,652,169
0	0	0	7,700
0	0	0	58,001
100,000	100,000	0	550,000
0	0	0	313,396
796,000	775,000	0	5,109,993
0	0	0	90,000
0	0	0	11,000
0	0	0	150,000
0	0	0	500,000
0	0	0	650,000
0	0	0	183,270
14,000	0	0	149,356
0	0	0	265,674
0	0	0	50,000
360,000	0	0	1,008,918
0	3,100,000	191,170,000	194,270,000
9,062,500	7,922,500	0	50,937,224
10,972,500	5,250,000	0	54,774,254
\$22,521,000	\$18,312,500	\$191,170,000	\$347,472,180

2014-19 Capital Improvement Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Water Capital							
Advanced Water Meter Infrastructure Project	6,600,000	5,092,395	0	0	0	1,500,000	0
Regulators on SFPUC Service Connections	936,885	766,507	0	0	0	0	0
SCADA Radio Transmitter Installation	375,000	367,106	0	0	0	0	0
Water Mains Improvement and Replacement Program	24,353,500	977,785	1,775,000	5,815,000	5,227,500	7,222,500	3,000,000
Water Pump Station Improvement and Replacement	8,678,000	1,514,882	0	1,000,000	1,250,000	1,250,000	1,250,000
Water Tank Improvement and Replacement	14,819,051	3,163,009	3,400,000	3,950,000	1,000,000	1,000,000	1,000,000
Well No. 15 Commodore Park Replacement	3,210,000	2,876,920	0	0	0	0	0
Well Rehabilitation	210,000	173,536	0	0	0	0	0
Total	59,182,436	14,932,140	5,175,000	10,765,000	7,477,500	10,972,500	5,250,000

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Wastewater Capital							
Kains to Angus Sewer Bypass	1,510,000	1,321,482	0	0	0	0	0
Sewer Main Improvement and Replacement	30,999,053	2,192,130	2,191,047	8,450,000	5,477,500	6,562,500	5,422,500
Wastewater Pump Station Improvement and Replacement	9,291,000	4,298,934	350,000	1,135,000	1,168,000	1,000,000	1,000,000
Water Quality Control Plant Upgrade	11,351,220	1,007,345	792,700	3,500,000	1,500,000	1,500,000	1,500,000
Total	53,151,273	8,819,891	3,333,747	13,085,000	8,145,500	9,062,500	7,922,500

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Stormwater Capital							
Stormwater Infrastructure Improvement Program	20,320,000	0	50,000	250,000	0	0	0
Total	20,320,000	0	50,000	250,000	0	0	0

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Cable Capital							
Cable Infrastructure Rebuild	1,764,053	882,026	882,027	0	0	0	0
Cable Services Equipment Replacement	4,860,480	440,262	0	300,000	300,000	300,000	300,000
Commercial Data and Voice Services	1,897,650	162,944	0	0	0	0	40,000
Router and Call Manager Upgrades for Voice and Data Services	896,800	0	896,800	0	0	0	0
Total	9,418,983	1,485,232	1,778,827	300,000	300,000	300,000	340,000

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Parks & Facilities Capital							
Cable TV Facility Improvement Project	55,000	55,000	0	0	0	0	0
City Building and Facility Security Enhancement	90,000	40,000	50,000	0	0	0	0
City Facilities Replacement Project	170,400,000	0	0	0	0	0	0
City Hall Improvement Project	189,339	31,146	0	0	0	0	0
City Park Restrooms Replacement	750,000	0	500,000	250,000	0	0	0
City Tree Management Program	375,000	52,075	75,000	75,000	75,000	75,000	0
Commodore Play Structure & Surface Replacement	160,000	60,000	0	0	100,000	0	0
Corporation Yard Facility Improvement	247,418	184,106	0	0	0	0	0
Crestmoor Neighborhood Reconstruction	24,428,515	0	7,750,000	5,000,000	0	0	0
Fire Station Facilities Improvement	208,800	128,440	50,000	0	0	0	0
Fireman's Hall Roof Replacement	30,000	30,000	0	0	0	0	0
Lara Field Safety Improvements & Crestmoor Field Irrigation Replacement	33,000	0	33,000	0	0	0	0
Police Plaza Exterior Patching and Painting	20,000	20,000	0	0	0	0	0
Recreation Center and Parks Corporation Yard Interior Painting	31,500	0	31,500	0	0	0	0
Senior Center Improvement	55,000	0	55,000	0	0	0	0
Water and Wastewater Facility Security Enhancements	90,000	0	90,000	0	0	0	0
Total	197,163,572	600,767	8,634,500	5,325,000	175,000	75,000	0

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
			Streets Capital				
Accessible Pedestrian Ramps at Various Locations	370,230	49,777	50,000	50,000	50,000	50,000	50,000
Bicycle and Pedestrian Master Plan and Improvement Project	380,000	240,000	0	140,000	0	0	0
Caltrain Grade Separation Project	1,801,709	432,452	272,085	0	0	0	0
Downtown Parking Lot Condition Evaluation	100,000	0	100,000	0	0	0	0
I-380 Congestion Improvements	22,500	2,500	5,000	5,000	5,000	5,000	0
Neighborhood Traffic-Calming Program	1,751,230	254,935	100,000	100,000	100,000	100,000	100,000
Pedestrian Bridge	750,000	0	0	0	0	0	0
Scott Street Grade Separation	20,000	5,000	5,000	5,000	5,000	0	0
Sidewalk Repair Program	4,605,000	698,436	500,000	500,000	500,000	500,000	500,000
Skyline Boulevard (SR 35) Widening	90,000	60,000	30,000	0	0	0	0
Street Medians & Grand Boulevard Improvement Project	887,000	30,000	0	30,000	421,000	406,000	0
Street Rehabilitation Program	8,945,200	742,082	800,000	800,000	800,000	800,000	800,000
Streetlight Replacement Project	4,322,000	91,700	1,000,000	0	0	0	3,100,000
Transit Corridor Pedestrian Connection Improvement	1,844,350	861,552	345,000	284,350	0	0	0
Total	25,889,219	3,468,434	3,207,085	1,914,350	1,881,000	1,861,000	4,550,000

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
			Technology Capital				
Agenda Preparation and Document Management Solution	43,000	0	43,000	0	0	0	0
City Website Upgrade Project	90,000	90,000	0	0	0	0	0
Computerized Maintenance Management System	382,170	57,423	0	45,000	45,000	0	0
Digital Permit and Management System Improvements	170,000	0	94,000	76,000	0	0	0
Document Management System Replacement	51,000	0	51,000	0	0	0	0
Geographic Information System (GIS) Project	179,200	22,868	55,000	45,500	0	0	0
Records Management System	580,000	120,064	30,000	0	0	0	0
Total	1,495,370	290,355	273,000	166,500	45,000	0	0

Project Title	Total Project Cost	Carryover					
		Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Crestmoor Additional Capital Improvements							
Crestmoor Canyon Fire Safety Improvements and Trail	1,900,000	0	400,000	1,500,000	0	0	0
Crestmoor Canyon Slope Stability Repairs	3,000,000	0	450,000	1,550,000	1,000,000	0	0
Fire Station No. 52 Replacement	6,000,000	0	350,000	750,000	4,900,000	0	0
Plymouth Way/Sneath Lane Tree Replacement	1,200,000	0	150,000	300,000	250,000	250,000	250,000
Traffic Signal Priority Control System	350,000	0	350,000	0	0	0	0
Total	12,450,000	0	1,700,000	4,100,000	6,150,000	250,000	250,000

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Water Capital
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2014-19 Water Capital Improvement Program Guiding Policies

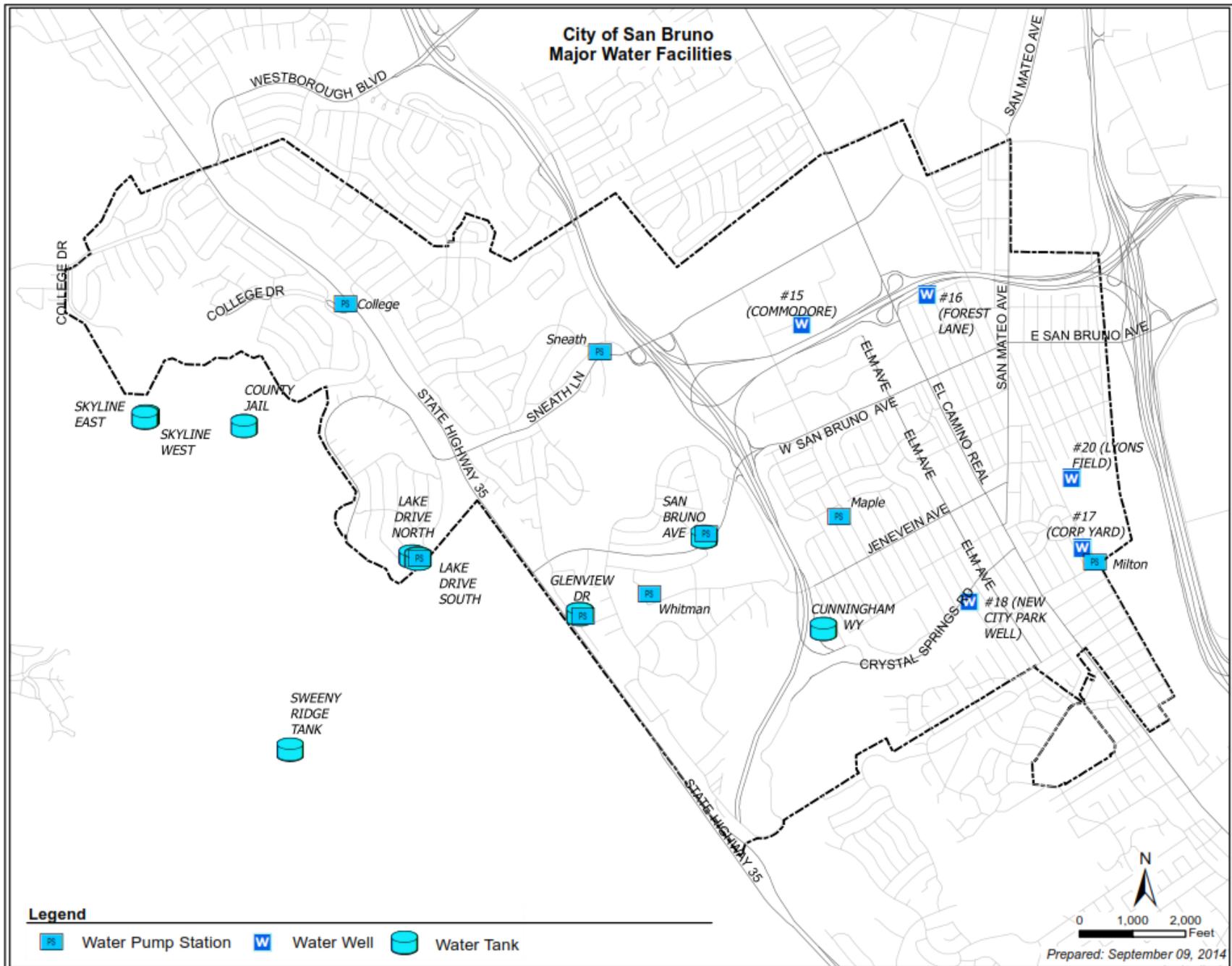
The Water Enterprise Fund provides for the maintenance and implementation of capital improvements related to the production and distribution of a dependable water supply from the City's wells and the purchase of water from the San Francisco Public Utilities Commission. The San Bruno water system consists 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.

**2014-19 Water Capital Investment Work Program
 Five-Year Summary by Project**

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Water Capital							
Advanced Water Meter Infrastructure Project	6,600,000	5,092,395	0	0	0	1,500,000	0
Regulators on SFPUC Service Connections	936,885	766,507	0	0	0	0	0
SCADA Radio Transmitter Installation	375,000	367,106	0	0	0	0	0
Water Mains Improvement and Replacement Program	24,353,500	977,785	1,775,000	5,815,000	5,227,500	7,222,500	3,000,000
Water Pump Station Improvement and Replacement Program	8,678,000	1,514,882	0	1,000,000	1,250,000	1,250,000	1,250,000
Water Tank Improvement and Replacement Program	14,819,051	3,163,009	3,400,000	3,950,000	1,000,000	1,000,000	1,000,000
Well No. 15 Commodore Park Replacement	3,210,000	2,876,920	0	0	0	0	0
Well Rehabilitation	210,000	173,536	0	0	0	0	0
Total	59,182,436	14,932,140	5,175,000	10,765,000	7,477,500	10,972,500	5,250,000



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Advanced Water Meter Project

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 84132

Projected Completion Date: 2017-18

Total Project Cost: \$ 6,600,000

Project Description:

The City's water meter system is at the end of its useful life and 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, the meters cannot reliably detect flow rates, especially below ¼ gallon per minute. The inability to read smaller flows increases unaccounted water losses and compromises residents' ability to detect and repair smaller leaks. Since the meters are due for replacement, it is a beneficial time to upgrade to an advanced water meter system. This technology is the new standard among water agencies. The replacement cost of the residential water meter system is \$2.2 million, and approximately \$2.9 million to upgrade the commercial and industrial water meter system. The commercial and industrial meter system has the same issues as the residential meters and are scheduled to be replaced in 2017-18.

An advanced water meter 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 water meter system allows for instant remote monitoring and tracking of water usage by the customers and the City through the internet. Water conservation efforts are significantly improved by providing more accurate water usage readings to customers. This promotes a better understanding of usage patterns and billing, helps to identify abnormalities, and provides the opportunity to address water leaks which would otherwise go unnoticed. The advanced water meter system will 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 replacing the City's existing water meters, installing a radio information network consisting of four base radio towers, signal repeaters, and establishing regional network interface for data storage. The first phase of this project provides for the upgrade of the residential water meters and installation of the radio network at a cost of \$5.1 million. The second phase replaces 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 2017-18 fiscal year.

2013-14 Status:

Completed final selection of water meter technology, data storage, financial billing, and customer account access network system. Completed assessment for location of radio towers and communication network. The City Council approved project implementation in March 2014 and received a project update in May 2014.

2014-15 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 in Summer 2015

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	5,100,000	(7,605)	5,092,395	0	5,092,395	6,600,000
Total	5,100,000	(7,605)	5,092,395	0	5,092,395	6,600,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	1,500,000	0	1,500,000

Regulators on SFPUC Service Connections

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 84100
Projected Completion Date: April 2015	
Total Project Cost: \$ 936,885	

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 these 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 will also prevent sudden spikes or drops in pressure that could negatively 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 the two regulators involves excavating around the service connections, turning off the water from both systems, installing the regulator, and reconnecting the water systems.

2013-14 Status:

Completed final design and awarded construction contract in May 2014. The City Council appropriated additional funding of \$136,885, for a total project appropriation of \$936,885, to provide sufficient funding for project management, inspection, and project close-out.

2014-15 Work Plan:

Estimated construction completion in April 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	936,885	(170,378)	766,507	0	766,507	936,885
Total	936,885	(170,378)	766,507	0	766,507	936,885

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

SCADA Radio Transmitter Installation

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 84102
Projected Completion Date: June 2015	
Total Project Cost: \$375,000	

Project Description:

This project provides 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, and will continue, through the Cable TV broadband network. Radio transmission will become the City's backup communication system, replacing the current dial up modem telephone system. The phone system has experienced repeated down times and has been non-operational at several locations, with transmission failure rates averaging about 5 per month.

San Bruno is fortunate to have access to high-speed municipal, fiber-optic cable service. It is also important the City have in place a backup communication system to maintain reliable and uninterrupted utility services. SCADA radio technology relies on limited above ground infrastructure which is less vulnerable during an earthquake compared to the many above and below ground transmission lines of the current telephone system. This technology will also limit water delivery interruptions to other parts of the City if there is damage to telephone communication or electrical systems in a large service area as occurred during the Glenview Fire. As part of this project, wastewater pump stations will also be connected to the SCADA radio communication system.

2013-14 Status:

Finalized project scope to address compatibility and integration of radio transmission technologies with existing SCADA monitoring system.

2014-15 Work Plan:

Install radio transmission equipment to water and wastewater facilities with estimated completion in June 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	375,000	(7,894)	367,106	(65,000)	302,106	310,000
Wastewater Capital	0	0	0	65,000	65,000	65,000
Total	375,000	(7,894)	367,106	0	367,106	375,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	(65,000)	0	0	0	0	(65,000)
Wastewater Capital	65,000	0	0	0	0	65,000
Total	0	0	0	0	0	0

Water Main Improvement and Replacement Program

<u>PROJECT INFORMATION</u>	
Origination Year: 2005-06	Project Number: 84129 / 84150 / 84151 / 84152 / 84153 / 84154
Projected Completion Date: On-going Program	
Total Project Cost: \$ 24,353,500	

Project Description:

This project replaces large segments of water mains on an annual basis. The particular pipeline segments scheduled for replacement are guided by the Water System Master Plan, which uses water leak reports, maintenance history, water flow adequacy analysis, and age of pipe to determine replacement project priorities.

Consistent with the 2011-12 Rate Study and the Water System Master Plan, future costs reflect the level of investment required to replace the City'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 entail replacement of approximately 21,000 feet of large diameter and 55,000 feet of small diameter water main pipelines.

Projects within the next five years include replacement of water mains in the following areas: Spyglass/Merion Drive, Jenevein Avenue, San Mateo Avenue/San Antonio Avenue, Crystal Springs Avenue, Crestmoor Drive, San Antonio Avenue, and replacement of water mains in the eastern portion of the city south of I-380, also known as "the Avenues". Project locations are based on the priorities identified in the Water Master Plan (see project location map). Main replacements along Shelter Creek were originally identified as a Master Plan Priority 3 project. This project will be added to the five-year priority list based on an updated condition evaluation, the history of leaks, and the potential impact of a main break on nearby properties.

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 draft 10-year prioritized work plan was developed in June 2014 with a final plan to be complete by the end of 2014. The 10-year work plan coordinates the individual improvement projects identified in the separate utility master plans into sequenced, bundled construction projects.

A project funding increase request of \$1,775,000 for 2014-15 includes Master Plan priority projects scheduled for design and construction.

2013-14 Status:

Completed design and awarded construction contract in March 2014 to replace the Spyglass Drive and Merion Drive water mains. The City Council appropriated additional funding to the Spyglass and Merion Drive project, in the amount of \$41,000, for a total project appropriation of \$688,500, to provide sufficient funding for project management and inspection by city staff.

2014-15 Work Plan:

Complete construction to replace the Spyglass Drive and Merion Drive water mains. Construction completion estimated by November 2014. Begin design and award construction contracts for the following projects: Jenevein Avenue, San Mateo Avenue, Crystal Springs Avenue, Avenues 1-1, and Shelter Creek.

Project Appropriations:

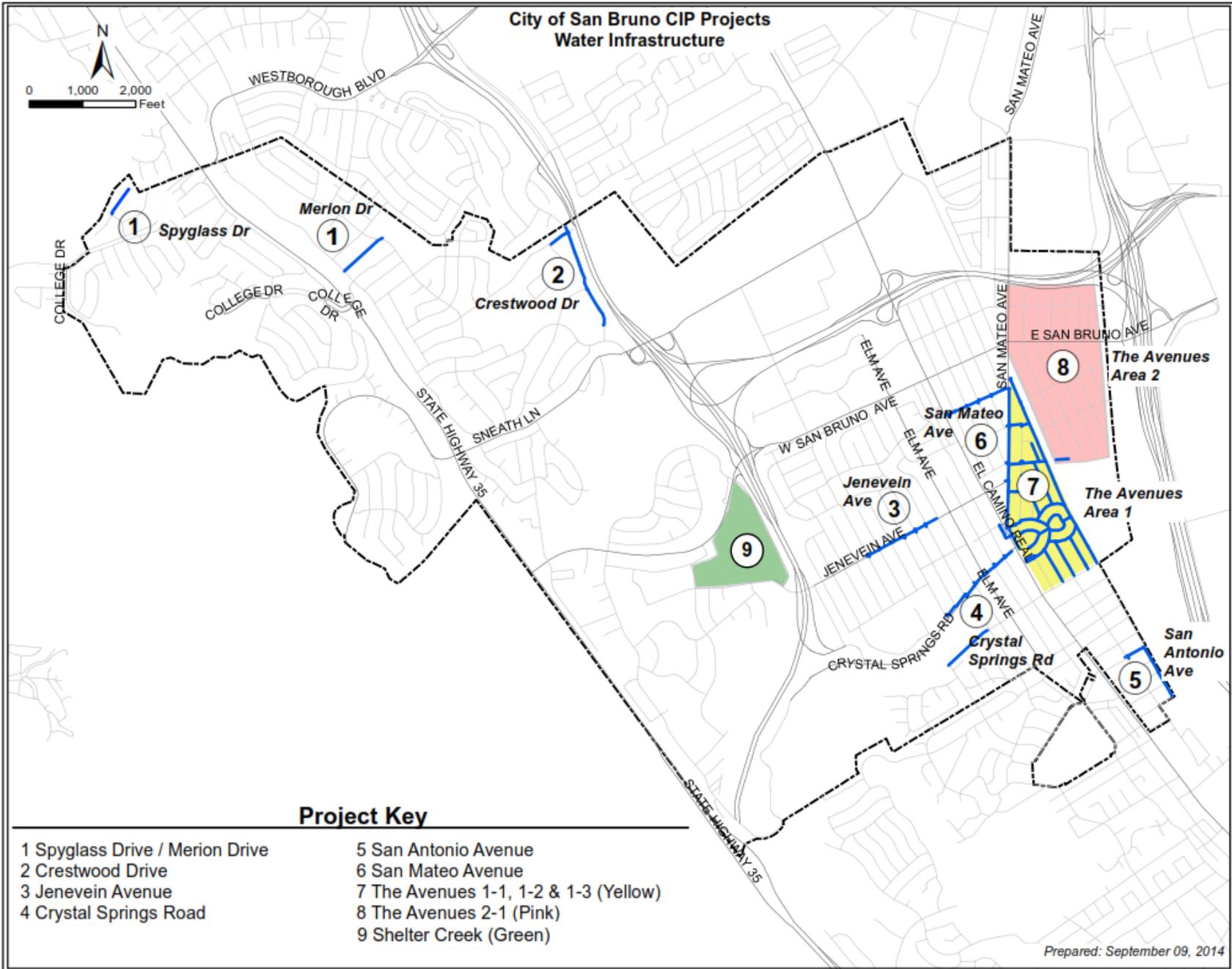
Current Year Appropriations:

Projects	Map Location (see Page 34)	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Spyglass/Merion Dr. (84129-0004)	Location ①	688,500	(217,116)	471,384	0	471,384	688,500
Other Water Main Replacement (84129-0005)	n/a	225,000	(118,599)	106,401	0	106,401	7,225,000
Jenevein Ave (84150)	Location ③	0	0	0	222,500	222,500	890,000
San Mateo Ave (84151)	Location ⑥	0	0	0	267,500	267,500	1,070,000
Crystal Springs Ave (84152)	Location ④	0	0	0	557,500	557,500	2,230,000
Crestwood Drive	Location ②	0	0	0	0	0	1,010,000
San Antonio Ave	Location ⑤	0	0	0	0	0	1,430,000
Avenues No. 1-1 (84153)	Location ⑦	400,000 ^a	0	400,000 ^a	577,500	977,500	2,710,000
Avenues No. 1-2	Location ⑦	0	0	0	0	0	2,750,000
Avenues No. 1-3	Location ⑦	0	0	0	0	0	4,020,000
Avenues No. 2-1	Location ⑧	0	0	0	0	0	180,000
Shelter Creek (84154)	Location ⑨	0	0	0	150,000	150,000	150,000
Total Water Capital Funding		1,313,500	(335,715)	977,785	1,775,000	2,752,785	24,353,500

Five-Year Work Program Appropriations:

Projects	Map Location (see Page 34)	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Spyglass/Merion Dr. (84129-0004)	Location ①	0	0	0	0	0	0
Other Water Main Replacement (84129-0005)	n/a	0	0	1,000,000	3,000,000	3,000,000	7,000,000
Jenevein Ave (84150)	Location ③	222,500	667,500	0	0	0	890,000
San Mateo Ave (84151)	Location ⑥	267,500	802,500	0	0	0	1,070,000
Crystal Springs Ave (84152)	Location ④	557,500	1,672,500	0	0	0	2,230,000
Crestwood Drive	Location ②	0	252,500	757,500	0	0	1,010,000
San Antonio Ave	Location ⑤	0	0	357,500	1,072,500	0	1,430,000
Avenues No. 1-1 (84153)	Location ⑦	577,500	1,732,500	0	0	0	2,310,000
Avenues No. 1-2	Location ⑦	0	687,500	2,062,500	0	0	2,750,000
Avenues No. 1-3	Location ⑦	0	0	1,005,000	3,015,000	0	4,020,000
Avenues No. 2-1	Location ⑧	0	0	45,000	135,000	0	180,000
Shelter Creek (84154)	Location ⑨	150,000	0	0	0	0	150,000
Total Water Capital Funding		1,775,000	5,815,000	5,227,500	7,222,500	3,000,000	23,040,000

^a Under the 2013-14 Capital Improvement Program Budget, \$500,000 was requested for Other Main Replacement, of which \$400,000 was intended for water main pipelines replacement upon completion of the Water Master Plan. In 2014-15, the Master Plan identifies the pipelines with high priorities for replacement. Therefore, the appropriation of \$400,000 is now transferred out from Other Main Replacements and shown as carryover under Avenues No. 1-1.



Water Pump Station Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 84140

Projected Completion Date: On-going Program

Total Project Cost: \$ 8,678,000

Project Description:

The City operates seven pump stations delivering 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, the roof and coating of the holding tanks at Pump Station No. 6 Corporation Yard was completed in 2012, and replacement of water manifold, a 16-inch water casing, and a pump at Pump Station No. 1 Sneath was completed in 2014.

The current effort is focused on Pump Station No. 4 College which is 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 are at the end of their useful lives. 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 early 2015. 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 \$3.9 million.

The above projects are critical maintaining reliable water delivery to City 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.

2013-14 Status:

Completed design and awarded construction contract for Pump Station No. 4 College in August 2013. Project work on Pump Station No. 1 Sneath has been completed and transferred to water operations staff for facility maintenance.

2014-15 Work Plan:

Continue construction at Pump Station No. 4 College scheduled to be complete by January 2015. Staff will develop a long-term water pump station improvement and replacement schedule by June 2015.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Pump Station No. 4 (84140)	Water Capital	3,928,000	(2,413,118)	1,514,882	0	1,514,882	3,928,000
Other Station Rehabilitation	Water Capital	0	0	0	0	0	4,750,000
Total		3,928,000	(2,413,118)	1,514,882	0	1,514,882	8,678,000

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Other Pump Rehabilitation	Water Capital	0	1,000,000	1,250,000	1,250,000	1,250,000	4,750,000
Total		0	1,000,000	1,250,000	1,250,000	1,250,000	4,750,000

Water Tank Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 84131 / 84142 / 85100

Projected Completion Date: On-going Program

Total Project Cost: \$ 14,819,051

Project Description:

The City operates eight water tanks as part of its water distribution system. This project funds tank replacement, seismic retrofits, and other significant modifications to the existing 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 Cunningham and Tank No. 3 Glenview. The updated Water System Master Plan guides future tank modifications, rehabilitations, and replacement efforts based on the needs 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 SFPUC from an 8-inch pipe connection and discharges water into the distribution system through a 16-inch pipe connection. 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 covers 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 incapable of withstanding seismic loads and wave action resulting from seismic sway. These deficiencies must 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 and/or replace water tanks to continue operation of a reliable water distribution system. These include recoating and seismic upgrade of Tank No. 4 Princeton, Tanks No. 6 and 6A Lake, Tank No. 7 Sweeney, and Tanks No. 9 and 10 Pacific Heights. These tanks cannot currently be filled completely since, during a seismic event, the wave action would drastically damage the tank roof. To have the full capacity utilized, new seismically reinforced roofs need to be constructed.

A project funding increase request of \$3,400,000 for 2014-15 addresses seismic and geotechnical issues at the Tank No. 3 Glenview project site based on recommendations in the Fault Trace Study. With the site's proximity to the San Andreas Fault, safety measures will be incorporated including replacing the soils directly beneath the tank to a 10-foot depth with engineered fill and geogrid reinforcement and constructing an earthen diversion berm and installing an automatic emergency shutoff valve. Also, the design of the tank foundation increased from a 6-inch concrete slab to 30-inches with additional steel reinforcement to comply with the code criteria for seismic design.

Tank No. 1 Cunningham funding is for project design. Once the design has been completed and a reliable construction cost estimate is available, a project funding increase will be presented to City Council for consideration. The Tank No. 1 Cunningham project site also has seismic and geotechnical issues that may impact project construction costs.

2013-14 Status:

Continued design of Tank No. 3 Glenview and awarded design contract for Tank No. 1 Cunningham in July 2013.

2014-15 Work Plan:

Complete design and award construction contract for Tank No. 3 Glenview. Complete design and award construction contract for Tank No. 1 Cunningham.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Tank Mod. & Impr. (84131)	Water Capital	1,706,615	(797,083)	909,532	0	909,532	5,656,615
Tank No. 1 Retro/ Repl. (85100)	Water Capital	272,436	(135,726)	136,710	0	136,710	3,272,436
Tank No. 3 Repl. (84142)	Water Capital	2,490,000	(373,233)	2,116,767	3,400,000	5,516,767	5,890,000
Total		4,469,051	(1,306,042)	3,163,009	3,400,000	6,563,009	14,819,051

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Tank Modification (84131)	Water Capital	0	950,000	1,000,000	1,000,000	1,000,000	3,950,000
Tank No. 1 Retrofit/Replace (85100)	Water Capital	0	3,000,000	0	0	0	3,000,000
Tank No. 3 Repl. (84142)	Water Capital	3,400,000	0	0	0	0	3,400,000
Total		3,400,000	3,950,000	1,000,000	1,000,000	1,000,000	10,350,000

Well No. 15 Commodore Park Replacement

<u>PROJECT INFORMATION</u>	
Origination Year: 2009-10	Project Number: 84709
Projected Completion Date: June 2016	
Total Project Cost: \$ 3,210,000	

Project Description:

This project will abandon and replace existing Well No. 15 Commodore. The City has five production wells that currently produce groundwater to meet approximately 50% of the total water supply demand. Well No. 15 Commodore is 25 years old and one of the oldest wells. 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 for the replacement well.

2013-14 Status:

Awarded construction contract for drilling of test wells at the Acappella site (near the Crossing Apartments) and the Commodore Park site in April 2014.

2014-15 Work Plan:

Complete drilling of test groundwater well by September 2014. If the test results show the site viable for a groundwater well facility, design could be complete by June 2015 with award of a construction contract in 2015-16. Funding is sufficient for drilling the test well and project design. Final project costs will be presented to the City Council prior to construction contract award.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	3,210,000	(333,080)	2,876,920	0	2,876,920	3,210,000
Total	3,210,000	(333,080)	2,876,920	0	2,876,920	3,210,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

Well Rehabilitation Program

<u>PROJECT INFORMATION</u>	
Origination Year: 2009-10	Project Number: 84707
Projected Completion Date: On-going Program	
Total Project Cost: \$ 210,000	

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 rehabilitating underground well infrastructure every 10 years, replacing filtration media every 10 years, and inspecting and evaluating pumps and motors every 5 years.

In 2014-15, Well No. 18 City Park will receive inspections of pumps, motors, well screens, and underground infrastructure. 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.

2013-14 Status:

No significant capital rehabilitation improvements occurred during the fiscal year.

2014-15 Work Plan:

Rehabilitate Well No. 18 City Park, including inspection of pumps, motors, well screens, and underground infrastructure. Install new filtration media at Well No. 20 Belle Air.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	210,000	(36,464)	173,536	0	173,536	210,000
Total	210,000	(36,464)	173,536	0	173,536	210,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

Wastewater Capital
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2014-19 Wastewater Capital Improvement Program Guiding Policies

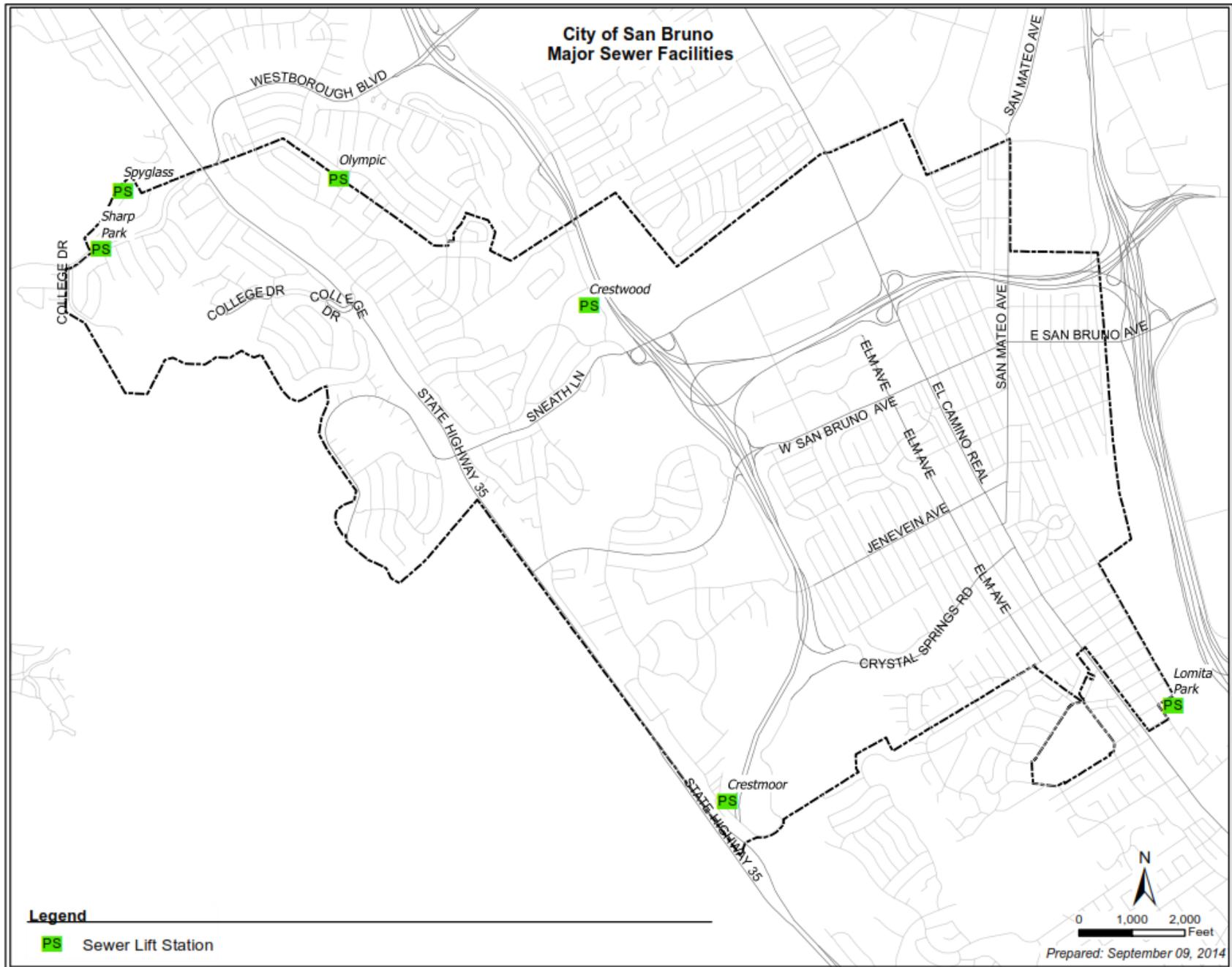
The Wastewater Enterprise Fund provides for the maintenance and implementation of capital improvements related to the safe and reliable collection and transport of sewage from San Bruno residents and businesses to the Water Quality Control Plant, jointly owned by San Bruno and South San Francisco and 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 and 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 was updated and adopted in 2014.
- **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.

**2014-19 Wastewater Capital Investment Work Program
 Five-Year Summary by Project**

Project Title	Total Project Cost	Carryover Appropriation	Wastewater Capital				
			2014-15	2015-16	2016-17	2017-18	2018-19
Kains to Angus Sewer Bypass Project	1,510,000	1,321,482	0	0	0	0	0
Sewer Main Improvement and Replacement Project	30,999,053	2,192,130	2,191,047	8,450,000	5,477,500	6,562,500	5,422,500
Wastewater Pump Station Improvement and Replacement Project	9,291,000	4,298,934	350,000	1,135,000	1,168,000	1,000,000	1,000,000
Water Quality Control Plant Upgrades	11,351,220	1,007,345	792,700	3,500,000	1,500,000	1,500,000	1,500,000
Total	53,151,273	8,819,891	3,333,747	13,085,000	8,145,500	9,062,500	7,922,500



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Kains to Angus Sewer Bypass

PROJECT INFORMATION	
Origination Year: 2004-05	Project Number: 85707
Projected Completion Date: May 2015	
Total Project Cost: \$ 1,510,000	

Project Description:

The purpose of this project is to address known capacity deficiencies and reducing sanitary sewer overflows in and around the downtown area near the railroad tracks. Phase 1 of the project replaced approximately 1,000 feet of 18-inch sewer main on Huntington between San Mateo Avenue and Angus Avenue and installation of 200 feet of 24-inch pipe to connect the new Huntington line to the existing sewer main on First Avenue. This work was completed in April 2012 as part of the Caltrain Grade Separation Project. In Phase 2, the City completed construction in July 2012 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.

Phase 3 involves three separate pipeline segments. The first segment, completed in April 2012, replaced an approximately 600-foot section of sewer main on San Mateo Avenue. The second segment, completed in July 2012, replaced 1,000 feet of sewer main along Kains Avenue that experienced two sanitary sewer overflows in the winter of 2011. Finally, the new 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 installed earlier.

2013-14 Status:

Completed engineering design of Phase 3 of the Kains to Angus Sewer Bypass Project. Construction contract was awarded in June 2014. The City Council appropriated additional funding of \$274,000, for a total project appropriation of \$1,510,000, to provide sufficient funding for construction.

2014-15 Work Plan:

Construction scheduled to begin in Fall 2014 and scheduled to be complete in May 2015.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Phase 3	Wastewater Capital	1,510,000	(188,518)	1,321,482	0	1,321,482	1,510,000
Total		1,510,000	(188,518)	1,321,482	0	1,322,482	1,510,000

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Phase 3	Wastewater Capital	0	0	0	0	0	0
Total		0	0	0	0	0	0

Sewer Main Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2005-06

Project Number: 84322 / 84326 / 85704 / 84340 /
84341 / 84342 / 84343

Projected Completion Date: On-going Program

Total Project Cost: \$ 30,999,053

Project Description:

This project replaces substantial segments of sewer mains in need of rehabilitation, as well as smaller spot repairs that are complex enough to require the expertise of civil engineering in designing the repair. Rehabilitation projects are identified by the number of sanitary sewer overflow incidents, maintenance history, video inspection, and flow adequacy. The City Council adopted an updated Sewer System Master Plan in 2014 to identify system rehabilitation and replacement priorities and to guide the development of the City's capital work program.

The City's master planning documents have identified several areas for replacement or significant rehabilitation within the next five years. Future costs reflect the level of investment required for a 25-year replacement schedule for City sewer mains.

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 difficult. The City completed analysis of the alternatives for the replacement of the line including the feasibility of relocating the line. That analysis concluded that relocation of the line is not a viable option given slope and other geographic considerations. Engineering design for replacement of this line will be complete in 2014-15.

Projects within the next five years include replacement of sewer mains in the following areas: Trenton Drive, Jenevein Avenue, San Mateo Avenue/San Antonio Avenue, Crystal Springs Avenue, Crestmoor Canyon, Crestwood Drive, San Antonio Avenue, and rehabilitation of sewer mains in the eastern portion of the city south of I-380, also known as "the Avenues". Project locations are based on the priorities identified in the 2014 Sewer Master Plan (see attached project location maps).

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 draft 10-year prioritized work plan was developed in June 2014 with a final plan to be complete by the end of 2014. The 10-year work plan coordinates the individual improvement projects identified in the separate utility master plans into sequenced, bundled construction projects.

A project funding increase request of \$2,191,047 for 2014-15 includes Master Plan priority projects scheduled for design and construction, along with repair and replacement of critical sewer main pipe segments.

2013-14 Status:

Design and construction for pipe rehabilitation of the 250-foot section of sewer main was completed for Chestnut Sewer Rehabilitation Project. The feasibility analysis for relocating the sewer main on Trenton Drive was completed.

On May 27, 2014, the City Council authorized the use of \$374,000 from the Pipeline Repair Project 84322 and approved an additional funding of \$654,000 to support construction, inspection, testing, and project management costs for the 1st Avenue Sanitary Sewer Line Project. The total project appropriation of \$1,028,022 is shown as carryover under project number 84339.

2014-15 Work Plan:

Complete final engineering design and award construction contract for the Trenton Drive Sewer Replacement Project. Begin design and award construction contracts for projects in the following locations: Jenevein Avenue, San Mateo Avenue, Crystal Springs Avenue, and Avenues Project 1-1. Also, as part of the completion of the Caltrain Grade Separation Project, sewer pipe repairs, replacement, and street repaving along 1st Avenue will occur by June 2015. Complete final engineering design and award construction contract to repair and replace critical sewer main pipe segments as identified during the citywide video condition assessment project.

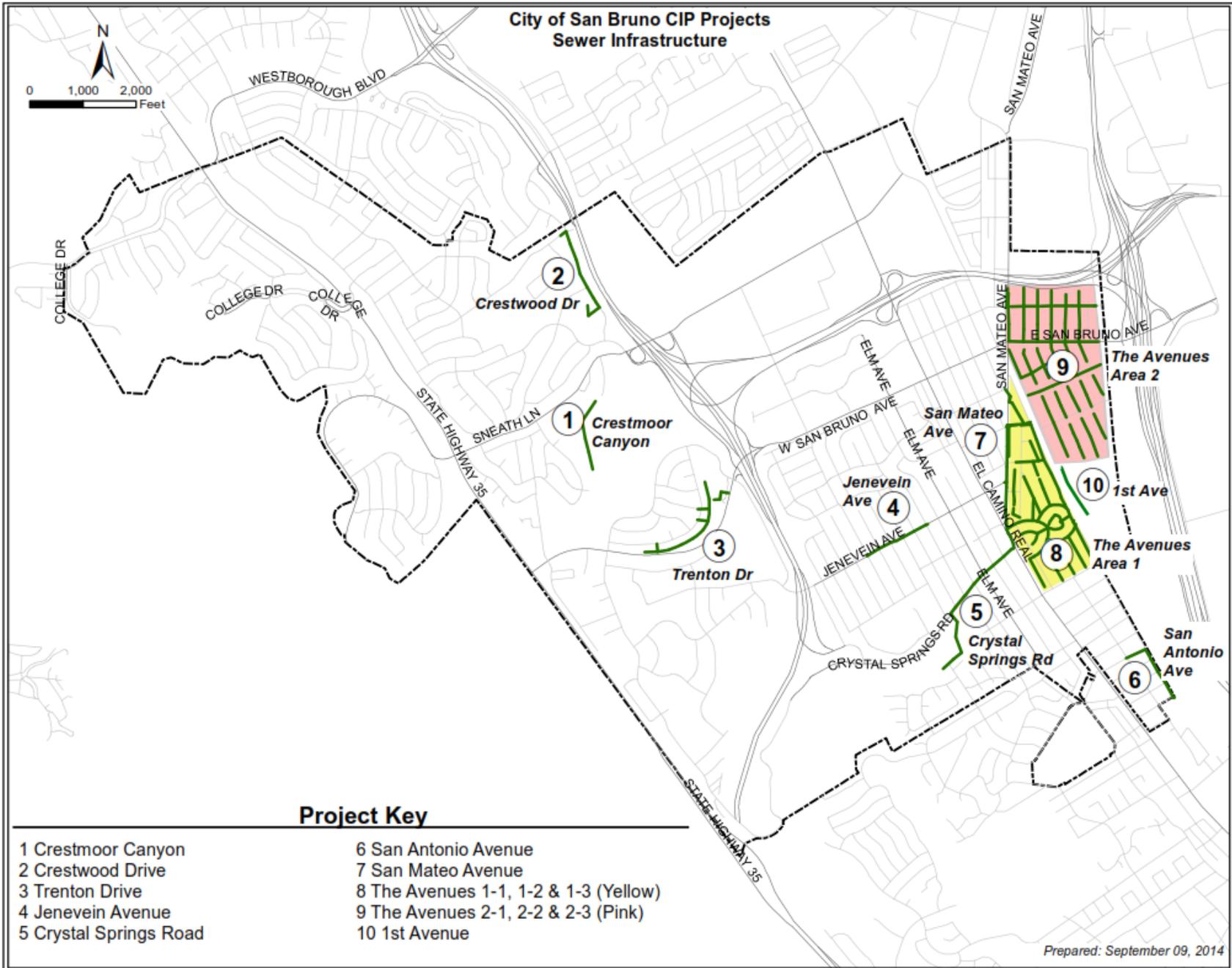
Project Appropriations:

Current Year Appropriations:

Projects	Map Location (see Page 51)	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Trenton Drive (85704)	Location ③	1,315,000	(177,345)	1,137,655	0	1,137,655	1,315,000
Pipeline Repair (84322)		552,484	(526,031)	26,453	473,547	500,000	3,026,031
1 st Ave Sanitary Sewer Line (84339)	Location ⑩	1,028,022	0	1,028,022	0	1,028,022	1,028,022
Jenevein Ave (84340)	Location ④	0	0	0	215,000	215,000	860,000
San Mateo Ave (84341)	Location ⑦	0	0	0	400,000	400,000	1,600,000
Crystal Springs (84342)	Location ⑤	0	0	0	580,000	580,000	2,320,000
Crestmoor Canyon	Location ①	0	0	0	0	0	520,000
Crestwood Drive	Location ②	0	0	0	0	0	1,200,000
San Antonio Ave	Location ⑥	0	0	0	0	0	900,000
Avenues No. 1-1 (84343)	Location ⑧	0	0	0	522,500	522,500	2,090,000
Avenues No. 1-2	Location ⑧	0	0	0	0	0	3,470,000
Avenues No. 1-3	Location ⑧	0	0	0	0	0	2,930,000
Avenues No. 2-1	Location ⑨	0	0	0	0	0	2,510,000
Avenues No. 2-2	Location ⑨	0	0	0	0	0	3,570,000
Avenues No. 2-3	Location ⑨	0	0	0	0	0	3,660,000
Total Wastewater Capital Funding		2,895,506	(703,376)	2,192,130	2,191,047	4,383,177	30,999,053

Five-Year Work Program Appropriations:

Projects	Map Location (see Page 51)	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Trenton Drive (85704)	Location ③	0	0	0	0	0	0
Pipeline Repair (84322)		473,547	2,000,000	0	0	0	2,473,547
1 st Ave Sanitary Sewer Line (84339)	Location ⑩	0	0	0	0	0	0
Jenevein Ave (84340)	Location ④	215,000	645,000	0	0	0	860,000
San Mateo Ave (84341)	Location ⑦	400,000	1,200,000	0	0	0	1,600,000
Crystal Springs (84342)	Location ⑤	580,000	1,740,000	0	0	0	2,320,000
Crestmoor Canyon	Location ①	0	130,000	390,000	0	0	520,000
Crestwood Drive	Location ②	0	300,000	900,000	0	0	1,200,000
San Antonio Ave	Location ⑥	0	0	225,000	675,000	0	900,000
Avenues No. 1-1 (84343)	Location ⑧	522,500	1,567,500	0	0	0	2,090,000
Avenues No. 1-2	Location ⑧	0	867,500	2,602,500	0	0	3,470,000
Avenues No. 1-3	Location ⑧	0	0	732,500	2,197,500	0	2,930,000
Avenues No. 2-1	Location ⑨	0	0	627,500	1,882,500	0	2,510,000
Avenues No. 2-2	Location ⑨	0	0	0	892,500	2,677,500	3,570,000
Avenues No. 2-3	Location ⑨	0	0	0	915,000	2,745,000	3,660,000
Total Wastewater Capital Funding		2,191,047	8,450,000	5,477,500	6,562,500	5,422,500	28,103,547



Wastewater Pump Station Improvement and Replacement Project

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 84336 / 85111 / 85110

Projected Completion Date: On-going Program

Total Project Cost: \$ 9,291,000

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 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 design for the replacement and rehabilitation of the pump station. Replacement of the Olympic Pump Station is estimated to be completed 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 are described in the Sewer System Master Plan adopted in 2014.

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.

2013-14 Status:

Continued with final design phase for Olympic Pump Station replacement.

2014-15 Work Plan:

Complete design of the Olympic pump station and force main replacement, award construction contract, and begin construction. Construction estimated to be completed in early 2016. Begin engineering design phase for Spyglass Pump Station replacement.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Olympic Pump Station (84336)	Wastewater Capital	3,147,000	(338,911)	2,808,089	350,000	3,158,089	3,497,000
Spyglass Pump Stn (85111)	Wastewater Capital	1,091,000	(155)	1,090,845	0	1,090,845	1,091,000
Pump Station Repl (85110.)	Wastewater Capital	400,000	0	400,000	0	400,000	4,703,000
Total		4,638,000	(339,066)	4,298,934	350,000	4,648,934	9,291,000

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Olympic Pump Station (84336)	Wastewater Capital	350,000	0	0	0	0	350,000
Spyglass Pump Station (85111)	Wastewater Capital	0	0	0	0	0	0
Pump Station Replacement (85110)	Wastewater Capital	0	1,135,000	1,168,000	1,000,000	1,000,000	4,303,000
Total		350,000	1,135,000	1,168,000	1,000,000	1,000,000	4,653,000

Water Quality Control Plant Upgrades

PROJECT INFORMATION

Origination Year: 2011-12

Project Number: 85708

Projected Completion Date: On-going Program

Total Project Cost: \$ 11,351,220

Project Description:

The City 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 (WQCP) 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 capacity and complexity.

In the latest effort to meet regulatory requirements and sustainably plan for the long-term, the two cities approved a Facility Update Plan in May 2011. This plan recommended a series of improvements over the next 30 years ensuring 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. Funding for these projects is supported from various sources including state loans.

Phase 1 (2012-13 through 2017-18): \$37 million total (\$10 million for San Bruno)

- Critical rehabilitation and plant upgrades (\$6 million)
- Digester rehabilitation, support facilities (\$3 million)
- Installation of 150kW of solar photovoltaic system (\$1 million)

Phase 2 (2018-19 through 2025-26): \$40 million total (\$11 million for San Bruno)

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

Phase 3 (2026-27 through 2040-41): \$9 million total (\$2 million for San Bruno)

- Construction of a new aeration basin

The project funding increase request of \$792,700 for 2014-15 includes additional capital projects for the WQCP. These additional projects are one-time purchases or short-term projects scheduled to be complete by June 2015.

2013-14 Status:

South San Francisco completed work on the following projects:

- Completed design for WQCP Solar Photovoltaic System
- Awarded design contract for WQCP Digester Installation
- Completed design and construction of WQCP Standby Generator and Bust Duct Replacement
- Completed installation of Water Quality Control Plant Flow Monitoring

2014-15 Work Plan:

South San Francisco will continue design with on-going Phase 1 projects and proceed with construction after obtaining State Revolving Loan Funds to finance projects.

2014-15 projects include:

- Turbo Blower No. 2 design and installation completion by June 2015
- Vactor-Sweeper Waste Receiving Station Improvements completion by March 2015
- WQCP Digester Installation design and construction completion by June 2015

- WQCP Solar Photovoltaic System construction completion by June 2015
- Complete improvement design of Vector-Sweeper Waste Receiving Station by March 2015
- Testing of Water Quality Control Plant Flow Monitoring completion by June 2015
- Complete design of WQCP Minimizing Blending Project by June 2015

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Wastewater Capital	2,558,520	(1,551,175)	1,007,345	792,700	1,800,045	11,351,220
Total	2,558,520	(1,551,175)	1,007,345	792,700	1,800,045	11,351,220

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Wastewater Capital	792,700	3,500,000	1,500,000	1,500,000	1,500,000	8,792,700
Total	792,700	3,500,000	1,500,000	1,500,000	1,500,000	8,792,700

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Stormwater Capital
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2014-19 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 was approved in 2014.
- **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.

2014-19 Stormwater Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	Stormwater Capital				
			2014-15	2015-16	2016-17	2017-18	2018-19
Stormwater Infrastructure Improvement Program	20,320,000	0	50,000	250,000	0	0	0
Total	20,320,000	0	50,000	250,000	0	0	0

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Stormwater Infrastructure Improvement Program

PROJECT INFORMATION

Origination Year: 2014-15

Project Number: Unassigned / 84206

Projected Completion Date: Unidentified

Total Project Cost: \$ 20,320,000

Project Description:

This project replaces segments of stormwater pipes, catch basins, collection boxes, detention basins, culverts and other stormwater assets needing rehabilitation. Smaller spot repairs that are complex enough to require the expertise of civil engineering in the repair are also in this project. Rehabilitation projects are identified by incidents of flooding, maintenance history, video inspection, and flow adequacy identified in the Stormwater Master Plan.

The Stormwater Master Plan identified Priority 1 and Priority 2 Storm Drain Collection System projects. The Master Plan also identified planned San Mateo County Flood Control District (SMCFCD) Pump Station and Tide Gate Improvement projects to be funded by the County.

Total Cost of Priority 1 Collection System projects is \$12,860,000.

Belle Air Box: North Side of Pine Street (\$5M); Pipeline Improvement: 7th and Angus Avenues adjacent to pump station (\$1.96M); Bolt Manholes and Install Catch Basin Backflow Preventers in the vicinity of San Mateo, Huntington, Angus and Kains Avenues (\$0.15M); Pipeline Improvement: San Bruno Avenue East (\$1.9M); Detention Basin at Crestmoor Canyon (\$2.8M); Compliance with Municipal Regional Permit-Long Term Trash Control Operation and Maintenance (\$1M).

Total Cost of Priority 2 Projects Collection System projects is \$7,460,000.

Pipeline Improvement: North of Jenevein Avenue and El Camino Real (\$2.24M); Pipeline Improvement: Jenevein Avenue between Hazel and Cypress Avenues (\$1.41M); Pipeline Improvement: El Camino Real at 380 undercrossing (\$0.82M); Pipeline Improvement: Whitman Way between Madison Avenue and Eastburn Court (\$1.38M); Pipeline Improvement: Huntington Avenue at Cupid Row (\$1.1M); Concrete Channel at City Park: South side of Crystal Springs Avenue (\$0.30M); Catch Basins at San Antonio Avenue (\$0.22M).

The City receives approximately \$600,000 annually from Stormwater National Pollutant Discharge Elimination System (NPDES) drainage fees applied against all parcels and collected with the property tax. The revenues are only enough to cover Stormwater's day-to-day operations. To accomplish the City's long-term goals as described in the Stormwater Master Plan, the City will need to develop a sustainable funding mechanism to complete Stormwater infrastructure improvement projects.

2013-14 Status:

New Project.

2014-15 Work Plan:

Due to the significant flooding that occurred along City Park Way during December 2014, the Master Plan's Priority 2 City Park project was given a higher priority by the City Council at the December 22, 2014 Budget Study Session. The current year work plan will include design and construction of a stormwater channel system through City Park to alleviate rainwater runoff along City Park Way. Staff will also develop a fiscal plan to address Stormwater infrastructure improvement and repair projects identified in the 2014 Stormwater Master Plan.

Project Appropriations:
Current Year Appropriations:

Projects	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Stormwater Master Plan Projects	0	0	0	0	0	20,020,000
City Park Stormwater Improvement Project (84206)	0	0	0	50,000	50,000	300,000
Total	0	0	0	50,000	50,000	20,320,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Stormwater Capital	0	0	0	0	0	0
Capital Improvement/One-Time Initiative	50,000	250,000	0	0	0	300,000
Total	50,000	250,000	0	0	0	300,000

Cable Capital
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2014-19 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, Residential Telephone Service, Motorola Digital Access Controller (DAC), HD and STD channel additions. The Commercial Services Project also was funded this program to purchase 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.

2014-19 Cable Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Cable Capital							
Cable Infrastructure Rebuild	1,764,053	882,026	882,027	0	0	0	0
Cable Services Equipment Replacement	4,860,480	440,262	0	300,000	300,000	300,000	300,000
Commercial Data and Voice Services	1,897,650	162,944	0	0	0	0	40,000
Router and Call Manager Upgrades for Voice and Data Services	896,800	0	896,800	0	0	0	0
Total	9,418,983	1,485,232	1,778,827	300,000	300,000	300,000	340,000

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Cable Infrastructure Rebuild

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 83100
Projected Completion Date: 2015	
Total Project Cost: \$ 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 late 2014 and is estimated to be completed by late 2015. A Fiber to the Home project is also being considered as an alternative method of a rebuild.

2013-14 Status:

No funds expended for rebuild as of this time.

2014-15 Work Plan:

Upgrade and replace headend receivers / transmitters and replace electronic devices such as nodes, line extenders, trunk amplifiers, taps, and various connectors in the field.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Cable Fund	882,026	0	882,026	882,027	1,764,053	1,764,053
Total	882,026	0	882,026	882,027	1,764,053	1,764,053

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Cable Fund	882,027	0	0	0	0	882,027
Total	882,027	0	0	0	0	882,027

Cable Service Equipment Replacement Project

PROJECT INFORMATION	
Origination Year: 2007-08	Project Number: 84425
Projected Completion Date: Ongoing program	
Total Project Cost: \$4,860,480	

Project Description:

This 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 \$300,000 per year, but this amount may vary depending on actual customer demand and technology changes.

2013-14 Status:

Purchased set-top boxes to replenish inventory and deploy to subscribers. Purchased two new sweep meters for plant maintenance and troubleshooting.

2014-15 Work Plan:

The purchases planned for 2014-15 include inventory replenishment of set-top converters for High Definition and High Definition Digital Video Recorders, and a backup Cable Modem Termination System. Also, includes purchase of test gear analyzers for performance testing required by the FCC. Estimated cost of this equipment is \$410,600.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Cable Fund	3,660,480	(3,220,218)	440,262	0	440,262	4,860,480
Total	3,660,480	(3,220,218)	440,262	0	440,262	4,860,480

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Cable Fund	0	300,000	300,000	300,000	300,000	1,200,000
Total	0	300,000	300,000	300,000	300,000	1,200,000

Commercial Data and Voice Services

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 84426
Projected Completion Date: Ongoing program	
Total Project Cost: \$ 1,897,650	

Project Description:

San Bruno Cable launched its commercial services in July 2010 by expanding services available to San Bruno’s commercial population and positioning itself as a leader in this growing segment of the industry. The Commercial Data and Voice Services Project allows for the purchase of data and telephone service switches and digital telephone handsets. It also funds the extension of the cable infrastructure to new commercial customers as San Bruno Cable continues to grow the commercial services business.

2013-14 Status:

Extended cable plant for six businesses on El Camino Real. Also, purchased two Cisco ethernet switches to serve new businesses with dedicated fiber access service. Finally, extended plant to Artichoke Joe’s and Skyline Business Center on San Mateo Avenue.

2014-15 Work Plan:

Extend cable plant for service to businesses as requested. It is estimated that an annual approximate appropriation of \$40,000 will cover costs associated with new business connections.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Cable Fund	1,857,650	(1,694,706)	162,944	0	162,944	1,897,650
Total	1,857,650	(1,694,706)	162,944	0	162,944	1,897,650

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Cable Fund	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

Router and Call Manager Upgrades for Voice and Data Services

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 84427
Projected Completion Date: 2015	
Total Project Cost: \$896,800	

Project Description:

Internet service bandwidth usage has increased from 12Mbps to 2400 Mbps in the past 10 years. With caching systems and routing path changes, the Department has managed the system within the capacity available. At this point, it is necessary to add more capacity to the routing system to ensure complete redundancy should a router fail and Internet traffic shifts to one of the three routers.

2013-14 Status:

New Project.

2014-15 Work Plan:

Purchase two new call managers and upgrades to three Internet network service routers from 1 Gbps per unit to 10 Gbps per unit. Engineers will redesign network to incorporate full redundancy of phone system and data network infrastructure. This project to be completed fourth quarter of 2014. Part of the scope also calls for a complete re-engineering of the routers that are integrated with the City's network to address redundancy of the system should any router fail.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Cable Fund	0	0	0	896,800	896,800	896,800
Total	0	0	0	896,800	896,800	896,800

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Cable Fund	896,800	0	0	0	0	896,800
Total	896,800	0	0	0	0	896,800

Parks & Facilities Capital
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2014-19

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.

2014-15 Parks & Facilities Work Program Funding Summary

Project Title	Capital Improvement/ One-Time Initiative	Crestmoor Trust Fund	Water Fund	Wastewater Fund
Cable TV Facility Improvements	0	0	0	0
City Building and Facility Security Enhancement	50,000	0	0	0
City Facilities Replacement	0	0	0	0
City Hall Improvement	0	0	0	0
City Park Restrooms Replacement	500,000	0	0	0
City Tree Management Program	75,000	0	0	0
Commodore Play Structure & Surface Replacement	0	0	0	0
Corporation Yard Facility Improvement	0	0	0	0
Crestmoor Neighborhood Reconstruction	0	7,750,000	0	0
Fire Station Facilities Improvement	50,000	0	0	0
Fireman's Hall Roof Replacement	0	0	0	0
Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement	33,000	0	0	0
Police Plaza Exterior Patching and Painting	0	0	0	0
Recreation Center and Parks Corporation Yard Interior Painting	31,500	0	0	0
Senior Center Improvement	55,000	0	0	0
Water and Wastewater Facility Security Enhancements	0	0	45,000	45,000
Total	794,500	7,750,000	45,000	45,000

2014-19 Parks & Facilities Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Parks & Facilities Capital							
Cable TV Facility Improvement Project	55,000	55,000	0	0	0	0	0
City Building and Facility Security Enhancement	90,000	40,000	50,000	0	0	0	0
City Facilities Replacement Project	170,400,000	0	0	0	0	0	0
City Hall Improvement Project	189,339	31,146	0	0	0	0	0
City Park Restrooms Replacement	750,000	0	500,000	250,000	0	0	0
City Tree Management Program	375,000	52,075	75,000	75,000	75,000	75,000	0
Commodore Play Structure & Surface Replacement	160,000	60,000	0	0	100,000	0	0
Corporation Yard Facility Improvement	247,418	184,106	0	0	0	0	0
Crestmoor Neighborhood Reconstruction	24,428,515	0	7,750,000	5,000,000	0	0	0
Fire Station Facilities Improvement	208,800	128,440	50,000	0	0	0	0
Fireman's Hall Roof Replacement	30,000	30,000	0	0	0	0	0
Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement	33,000	0	33,000	0	0	0	0
Police Plaza Exterior Patching and Painting	20,000	20,000	0	0	0	0	0
Recreation Center and Parks Corporation Yard Interior Painting	31,500	0	31,500	0	0	0	0
Senior Center Improvement	55,000	0	55,000	0	0	0	0
Water and Wastewater Facility Security Enhancements	90,000	0	90,000	0	0	0	0
Total	197,163,572	600,767	8,634,500	5,325,000	175,000	75,000	0

**2014-19 Parks & Facilities Capital Investment Work Program
 Five-Year Summary by Funding Source**

Funding Source	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Parks & Facilities Capital							
ABAG Grant	20,000	20,000	0	0	0	0	0
Cable TV Fund	55,000	55,000	0	0	0	0	0
Capital Improvement/One-Time Initiative Fund	1,664,800	263,660	794,500	325,000	175,000	75,000	0
Community Development Block Grant	78,500	0	0	0	0	0	0
Crestmoor Trust Fund	24,428,515	0	7,750,000	5,000,000	0	0	0
Facilities Reserve	20,000	20,000	0	0	0	0	0
General Fund Reserve	237,839	58,001	0	0	0	0	0
Parks & Facilities	200,000	0	0	0	0	0	0
Stormwater Fund	83,709	62,289	0	0	0	0	0
Unidentified	170,400,000	0	0	0	0	0	0
Wastewater Fund	85,000	29,764	45,000	0	0	0	0
Water Fund	168,709	92,053	45,000	0	0	0	0
Total	197,163,572	600,767	8,634,500	5,325,000	175,000	75,000	0

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Cable TV Facility Improvements Project

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87100
Projected Completion Date: 2015	
Total Project Cost: \$55,000	

Project Description:

This project replaces the rain gutters, awning, and repaints the exterior of the Cable TV building. The existing rain gutters were replaced over 40 years ago and have multiple leaks as a result of deterioration and do not effectively redirect rain water away from the facility. Although patches were made, new failures in the gutters continue to occur due to their condition. Additionally, the 14-year old awning is damaged and faded because of weather and sun damage. No repair method currently exists to restore the awning to a suitable condition. In concert with the replacement of the rain gutters and awning, the building exterior cracks will be patched and the exterior walls painted.

2013-14 Status:

Project planned for completion in the 2014-15 Work Plan.

2014-15 Work Plan:

Complete the replacement of rain gutters and awnings and repair and paint the building's exterior.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Cable Fund	55,000	0	55,000	0	55,000	55,000
Total	55,000	0	55,000	0	55,000	55,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Cable Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

City Building and Facility Security Enhancements

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 87101

Projected Completion Date: 2016

Total Project Cost: \$90,000

Project Description:

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

Improvements include 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 cameras at critical locations, keyless entry systems, and additional staff training.

The 2015-16 funding of \$25,000 identified in last year's budget is requested in 2014-15 for a total of \$50,000 in new funding to expedite security improvement implementation and construction this year. The overall project cost remains unchanged.

2013-14 Status:

In May 2014, a meeting was held with City department representatives to discuss possible security enhancement measures. The measures identified by City staff will be incorporated into the final recommendation alternatives.

2014-15 Work Plan:

A plan for security enhancements will be prepared by summer 2014. Security enhancements may include rearranging or reallocating existing work stations, installing security alarm or monitoring systems, and modifying or constructing improved customer counter areas. Implementation of partial or complete enhancements is expected to be complete by June 2015 with project evaluation and possible further enhancements to occur in 2015-16.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
ABAG Risk Mngt Funds	20,000	0	20,000	0	20,000	20,000
Capital Improvement/One-Time	20,000	0	20,000	50,000	70,000	70,000
Total	40,000	0	40,000	50,000	90,000	90,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
ABAG Risk Mngt Funds	0	0	0	0	0	0
Capital Improvement/One-Time	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

City Facilities Replacement Project

PROJECT INFORMATION

Origination Year: 2007-08 (merged)

Project Number: Unassigned

Projected Completion Date: Unidentified

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 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 are 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 necessary to ensure the most critical facility needs are addressed.

City Hall Civic Center

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. Recent improvements include cleaning and repainting the exterior of City Hall in 2013.

Fire Stations

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.

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. Recently, the building exterior, upstairs kitchen, and living areas were repainted, new cabinets, counters, and stove exhaust fan were installed in the kitchen, stairway treads repaired, and a wall separating turnout gear from the garage bay installed.

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. Seismic evaluation of the facility has been completed to ensure that recommended seismic improvements are incorporated into the roofing project. Replacement of Fire Station #52 at its current location, as well as to incorporate a community function building or space into the final site design, is being considered in the current CIP program.

Library

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 significantly 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 relocation of the public service desk, addition of eight new public computers for a total of sixteen public computers, and replacing the 25-year old carpet.

Parks Maintenance Yard

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 storage for parks equipment, supplies and materials, trucks, and other parks equipment.

The current work plan includes painting the exterior of the building and replacing the wood wall of the parking bay.

Police Plaza

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

Police Plaza is the administrative office for Police Department 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 including 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

The Corporation Yard is the operations and maintenance facility for Public Services, 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 or reconfiguration of the existing site to adequately store and repair vehicles and equipment, and 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

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 for 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

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 the cooking facility to provide a daily senior 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 current work plan includes replacing the exterior deck and restroom automatic door opening mechanical system.

Swimming Pool

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

The swimming pool is used for public swim classes and recreation swim sessions during the months of June through 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. In 2014, the plumbing was replaced to ensure the pool's structural integrity and water efficiency.

City Hall Improvement Project

PROJECT INFORMATION	
Origination Year: 2004-05	Project Number: 83885
Projected Completion Date: June 2015	
Total Project Cost: \$189,339	

Project Description:

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

Exterior improvements include addressing lead paint cleanup, power washing of bricks, and minor landscape clearing. The first phase of cleaning and repainting of the exterior for all three Civic Center buildings is complete. The next phase will include the design and installation of a new City Hall sign.

Because the City Hall and Library windows glass has not been rigorously serviced for over five years, the windows on the Linden Avenue side are experiencing long term water staining. Removing calcium build up will restore the windows to clear panes and regular yearly maintenance will help avoid the buildup in the future. The calcium build up removal is a one-time allocation of \$15,600.

2013-14 Status:

Completed painting of City Hall, the Library, and Fire Station 51 exteriors in September 2013. Extra work under the painting contract to clean and seal the brick landscape walls was completed in July 2014.

2014-15 Work Plan:

Complete design and install a new City Hall entry placard sign by June 2015. Remove calcium build up on windows estimated to be complete by Spring 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
General Fund Reserve	164,339	(158,193)	6,146	0	6,146	164,339
Capital Improvement/One-Time	25,000	(0)	25,000	0	25,000	25,000
Total	189,339	(158,193)	31,146	0	31,146	189,339

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	0	0	0	0	0	0
Total	0	0	0	0	0	0

City Park Restrooms Replacement

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83311
Projected Completion Date: June 2016	
Total Project Cost: \$750,000	

Project Description:

San Bruno City Park is the most highly utilized park in the San Bruno park system. City Park has 13 picnic areas, one large playground with amenities for all ages, one small playground with amenities for children under six years of age, four tennis courts, three baseball/softball diamonds, a swimming pool, and open grass area. During the peak season, City Park is used by over 1,000 people each weekend. The restroom facilities available for use in City Park are old, outdated, and undersized to meet the needs of City Park users. In addition, the existing restroom facilities are difficult for people with disabilities to enter.

The existing restroom facilities will be demolished, new plumbing and electrical wiring installed, and new restroom facilities will be constructed. The new facilities will have updated fixtures, flooring, and partitions.

2013-14 Status:

New Project.

2014-15 Work Plan:

The lower restroom facilities will be replaced with a women’s restroom facility with four toilet stalls and four sinks. The men’s restroom facility will be replaced with two toilet stalls, two urinals, and four sinks. The upper restroom facility will be replaced with a women’s restroom facility with three toilet stalls and three sinks. The men’s restroom facility will be replaced with one toilet stall, two urinals, and three sinks. Construction for both restrooms is scheduled to be complete by June 2016.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	0	0	0	500,000	500,000	750,000
Total	0	0	0	500,000	500,000	750,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	500,000	250,000	0	0	0	750,000
Total	500,000	250,000	0	0	0	750,000

City Tree Management Program

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

Project Description:

In August 2010, the City contracted with a licensed arborist to complete an inventory of trees on City owned property (parks, medians, open space, facilities and parking lots) to assess the health of the City’s urban forest, and identify potential risk of injury to people and damage to property. Of the 7,371 trees inventoried, 226 were identified as requiring removal or pruning. Specifically, 146 trees were identified for removal 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 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. The 226 trees will be removed or pruned based on the priority order established in the arborist report.

2013-14 Status:

A total of 10 trees were removed or pruned based upon the tree inventory prioritization plan developed by an independent arborist.

2014-15 Work Plan:

Based on the inventory list, there are approximately 216 remaining trees to be addressed. Staff will continue to remove and prune trees based upon the tree inventory prioritization plan.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	75,000	(22,925)	52,075	75,000	127,075	375,000
Total	75,000	(22,925)	52,075	75,000	127,075	375,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	75,000	75,000	75,000	75,000	0	300,000
Total	75,000	75,000	75,000	75,000	0	300,000

Commodore Play Structure & Surface Replacement Project

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 87103
Projected Completion Date: 2017	
Total Project Cost: \$160,000	

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 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, repairs 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 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 of Well 15. In the event that the replacement of Well 15 impacts the Dog Park or pedestrian pathways, the replacement of Well 15 capital improvement project will budget the resources necessary to address these modifications and improvements.

2013-14 Status:

The original project estimate of \$60,000 was based on the cost to replace play structures in various City Parks over the years, adjusted for inflation. The bidding process revealed costs to replace and install the new equipment rose significantly.

2014-15 Work Plan:

Identify additional funding sources to offset the additional cost to replace and install the new play structure and rubberized surface, including potentially partnering with nearby local businesses to adopt Commodore Park.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	60,000	0	60,000	0	60,000	160,000
Total	60,000	0	60,000	0	60,000	160,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Corporation Yard Facility Improvement Project

PROJECT INFORMATION	
Origination Year: 2006-07	Project Number: 84134
Projected Completion Date: On-going Program	
Total Project Cost: \$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. This project involves the assessment, planning, design, and construction of necessary building and site improvements to address deficiencies and optimize operational efficiency. Corporation Yard improvements which will be implemented this year include a security system with automatic gates at a cost of \$120,000.

This project will perform a full assessment of facility needs and develop a comprehensive plan and cost estimates with implementation alternatives, estimated at \$60,000. The feasibility of performing incremental improvements to address the deficiencies in a prioritized manner while maintaining continuous operation of the Corporation Yard will be considered.

2013-14 Status:

Developed project design for security gates and intercom systems and advertised project. Awarded design contract to develop a site master plan in March 2014.

2014-15 Work Plan:

Install a security system with automatic gates. Staff will 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.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Fund	123,709	(31,656)	92,053	0	92,053	123,709
Wastewater Fund	40,000	(10,236)	29,764	0	29,764	40,000
Stormwater Fund	83,709	(21,420)	62,289	0	62,289	83,709
Total	247,418	(63,312)	184,106	0	184,106	247,418

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
None	0	0	0	0	0	0
Total	0	0	0	0	0	0

Crestmoor Neighborhood Reconstruction Project

PROJECT INFORMATION

Origination Year: 2010-11

Project Number: 10002

Projected Completion Date: June 2016

Total Project Cost: \$24,428,515

Project Description:

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

Within eight months after the incident, the City engaged a contractor to stabilize and provide erosion control for the damage hillsides of Crestmoor Canyon, and to reconstruct several damaged retaining walls. Totalling nearly \$1 million, this work effort is 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 be completed 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 be completed 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.

2013-14 Status:

Construction of the Phase III Utility Replacement project, consisting of new waterlines, sewer, and storm drainage within the neighborhood was nearly completed. Outreach was performed to the entire neighborhood regarding participation in the Crestmoor Neighborhood Upper Lateral Replacement project. Design of the City-portion of the lateral replacement project commenced. Numerous reimbursement of upper lateral replacement costs to residents were processed, approved and distributed. Additionally, the final sections of the abandoned Line 132 were completely filled with cement slurry within the neighborhood.

2014-15 Work Plan:

Design of the Phase IV Surface Improvements project is ongoing in anticipation of an April 2015 start of construction. The Phase IV project will consist of new curb, gutter, sidewalks, streetlight replacement, new landscaping, and roadway repaving and other street improvements. Design of the City-constructed upper sewer lateral replacement project is nearing completion with advertisement scheduled to occur in early fall 2014 and construction through April 2015. Ongoing work will include public outreach and “visioning” of the replacement Earl/Glenview Park to achieve a conceptual design as well as final design of the new planting of the upper Crestmoor Canyon.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	11,678,515	(11,678,515)	0	7,750,000	7,750,000	24,428,515
Total	11,678,515	(11,678,515)	0	7,750,000	7,750,000	24,428,515

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	7,750,000	5,000,000	0	0	0	12,750,000
Total	7,750,000	5,000,000	0	0	0	12,750,000

Fire Station Facilities Improvement Project

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 83714 / 83715 / 87105

Projected Completion Date: Ongoing Program

Total Project Cost: \$208,800

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 individual capital improvement projects. Going forward, improvements such as new flooring, new roofing, painting, and similar major maintenance or repair efforts will be listed under this master project.

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 the structure can be replaced.

2013-14 Status:

A wall was constructed separating the turnout gear lockers from the mechanic's garage bay. Flooring was redone in both locations, stairway treads replaced, and the turnout gear locker room was repainted.

2014-15 Work Plan:

Complete rehabilitation of the kitchen at Station 51 including installation of new cabinets, counters, and a stove exhaust fan, repainting the kitchen and living areas, and updates to electrical wiring and plumbing. In addition, a fire protection system and an air conditioning system throughout the living space will be installed.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Fire Station 51 (87105)	Capital Improvement/One-Time	85,300	(8,715)	76,585	50,000	126,585	135,300
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
Total		158,800	(30,360)	128,440	50,000	178,440	208,800

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Fire Station 51 Rehab (87105)	Capital Imprvmnt/One-Time	50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000

Fireman’s Hall Roof Replacement Project

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 83312
Projected Completion Date: 2015	
Total Project Cost: \$30,000	

Project Description:

The roof at the Fireman’s Hall exceeds its useable life and routinely experiences 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.

2013-14 Status:

Project planned for completion in the 2014-15 Work Plan.

2014-15 Work Plan:

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.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	30,000	0	30,000	0	30,000	30,000
Total	30,000	0	30,000	0	30,000	30,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	0	0	0	0	0	0
Total	0	0	0	0	0	0

Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 83313
Projected Completion Date: May 2015	
Total Project Cost: \$33,000	

Project Description:

Lara Field: Lara Field, located in City Park is the premier baseball field in San Bruno. The San Bruno Colt, Joe DiMaggio, and American Legion Leagues play baseball games there from May through September. The annual Posy Parade Baseball game is also played on this field. In addition, the field is rented to local adult baseball programs. The infield at Lara Field is in need of a safety improvements which would include leveling and re-grading the infield.

Crestmoor Soccer Field: Through an agreement with the San Mateo Unified School District, the City maintains the fields at Crestmoor High School and makes them available for use by the community’s sports groups. In accordance with this agreement, expenses associated with the maintenance and use of these fields is the responsibility of the City. The current irrigation system on the lower field of Crestmoor High School is over 20 years old and past its usable life. The valves are old and replacement parts are no longer available. Crestmoor Field is used 10 months per year by youth soccer and provides for 1500 participants. The current valves run on a hydraulic pressure line and are controlled by a time clock. New valves are now powered electrically and are also controlled by a time clock. The clock that supports the existing valves cannot support an upgraded new valve system. Valve replacement parts are no longer available.

2013-14 Status:

New Project.

2014-15 Work Plan:

Prior to the 2015 Spring Baseball Season, level and re-grade the infield at Lara Field. Prior to the 2015 Fall Soccer Season, replace the irrigation system, including valves and timers, on the lower field of Crestmoor High School.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	0	0	0	33,000	33,000	33,000
Total	0	0	0	33,000	33,000	33,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

Police Plaza Exterior Patching and Painting Project

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87106
Projected Completion Date: 2015	
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. This 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 salt in the concrete slab which brings the material to the surface, causing discoloration and reducing the aesthetics of the facility's exterior. Cracks will be filled and sealed and the exterior painted. In addition, safety hand rails around the ramp and the stairs to the entrance of the Police Station, will be painted to prevent the metal railings from rusting to ensure the overall aesthetic quality of the facility.

2013-14 Status:

Project planned for completion in the 2014-15 Work Plan.

2014-15 Work Plan:

Fill and seal cracks and paint the exterior. Paint the safety hand rails around the ramp and stairs to the entrance of the Police Station to prevent the metal railings from rusting.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Facilities Reserve	20,000	0	20,000	0	20,000	20,000
Total	20,000	0	20,000	0	20,000	20,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Facilities Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

Recreation Center and Parks Corporation Yard Interior Painting

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 83314
Projected Completion Date: 2015	
Total Project Cost: \$31,500	

Project Description:

The interior of the Recreation Center was last painted in 2000. The wear and tear on the building from daily use has caused unsightly scuffs, chipping, and peeling paint in many areas of the building including walls, doors, and door jams. The building is used daily by the community for meetings, classes, events, and parties. Additionally, the interior of the Parks Corporation Yard meeting/lunch room has not been painted in over 20 years and shows the wear of daily use.

2013-14 Status:

New Project.

2014-15 Work Plan:

Repaint the interior of the Recreation Center and Parks Corporation Yard meeting/lunch room.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	0	0	0	31,500	31,500	31,500
Total	0	0	0	31,500	31,500	31,500

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	31,500	0	0	0	0	31,500
Total	31,500	0	0	0	0	31,500

Senior Center Improvement

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83315
Projected Completion Date: Winter 2015	
Total Project Cost: \$55,000	

Project Description:

The Senior Center is 28 years old. Many of the materials and mechanical systems are now at the end of their usable life.

The exterior deck shows weathering and dry rot. Repairs are no longer viable and the deck needs to be replaced with a more durable and ecological composite decking.

The four entry doors to the restrooms are equipped with automatic openers to assist with their mechanical opening. Replacement parts are becoming difficult to locate and door replacement is recommended.

2013-14 Status:

New Project.

2014-15 Work Plan:

Replace the exterior deck and restroom automatic door opening mechanical system.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	0	0	0	55,000	55,000	55,000
Total	0	0	0	55,000	55,000	55,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	55,000	0	0	0	0	55,500
Total	55,000	0	0	0	0	55,000

Water and Wastewater Facility Security Enhancements

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83316
Projected Completion Date: 2015	
Total Project Cost: \$90,000	

Project Description:

This project provides for the design and installation of security improvements at City Water and Wastewater facilities in order to better protect City utility assets and enhance public and employee safety. Project facilities include five ground water wells, eight water tanks, and eight water and six wastewater pump stations. This project will perform a full assessment of facility needs and develop a comprehensive plan and cost estimates based on industry security and employee health and safety standards. Potential security measures include CCTV cameras, security alarms, keyless entry systems, security gates, and additional staff training. The feasibility of performing incremental improvements to address the deficiencies in a prioritized manner while maintaining continuous operation of utility facilities will be considered.

2013-14 Status:

New Project.

2014-15 Work Plan:

Award an assessment contract to develop facility security recommendations. Afterwards, award a construction contract to install security features. Project completion is estimated by the end of 14-15 but may extend into Fall 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Fund	0	0	0	45,000	45,000	45,000
Wastewater Fund	0	0	0	45,000	45,000	45,000
Total	0	0	0	90,000	90,000	90,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Fund	45,000	0	0	0	0	45,000
Wastewater Fund	45,000	0	0	0	0	45,000
Total	90,000	0	0	0	0	90,000

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Streets Capital
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2014-19 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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2014-15 Streets Capital Investment Work Program Funding Summary

Project Title	Capital Improvement One-Time Initiative	DOE Loan	Gas Tax	Homeowner Participation	Measure A (Hwy Program)	Measure A (Local, Strt. & Rd.)	SMC TA Grant	Streets Capital
Streets Capital								
Accessible Pedestrian Ramps at Various Location	0	0	25,000	0	0	25,000	0	0
Bicycle and Pedestrian Master Plan and Improvement Project	0	0	0	0	0	0	0	0
Caltrain Grade Separation Project	195,585	0	0	0	0	76,500	0	0
Downtown Parking Lot Condition Evaluation	0	0	0	0	0	0	0	100,000
I-380 Congestion Improvements	0	0	0	0	0	5,000	0	0
Neighborhood Traffic-Calming Project	0	0	50,000	0	0	50,000	0	0
Pedestrian Bridge	0	0	0	0	0	0	0	0
Scott Street Grade Separation	0	0	0	0	0	5,000	0	0
Sidewalk Repair Project	0	0	200,000	100,000	0	200,000	0	0
Skyline Boulevard (SR 35) Widening	0	0	0	0	30,000	0	0	0
Street Medians & Grand Boulevard Improvement Project	0	0	0	0	0	0	0	0
Street Rehabilitation Project	0	0	300,000	0	0	500,000	0	0
Streetlight Replacement Project	0	1,000,000	0	0	0	0	0	0
Transit Corridor Pedestrian Connection Improvement	0	0	0	0	0	45,000	300,000	0
Total	195,585	1,000,000	575,000	100,000	30,000	906,500	300,000	100,000

2014-19 Streets Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
			Streets Capital				
Accessible Pedestrian Ramps at Various Location	370,230	49,777	50,000	50,000	50,000	50,000	50,000
Bicycle and Pedestrian Master Plan and Improvement Project	380,000	240,000	0	140,000	0	0	0
Caltrain Grade Separation Project	1,801,709	432,452	272,085	0	0	0	0
Downtown Parking Lot Condition Evaluation	100,000	0	100,000	0	0	0	0
I-380 Congestion Improvements	22,500	2,500	5,000	5,000	5,000	5,000	0
Neighborhood Traffic-Calming Project	1,751,230	254,935	100,000	100,000	100,000	100,000	100,000
Pedestrian Bridge	750,000	0	0	0	0	0	0
Scott Street Grade Separation	20,000	5,000	5,000	5,000	5,000	0	0
Sidewalk Repair Project	4,605,000	698,436	500,000	500,000	500,000	500,000	500,000
Skyline Boulevard (SR 35) Widening	90,000	60,000	30,000	0	0	0	0
Street Medians & Grand Boulevard Improvement Project	887,000	30,000	0	30,000	421,000	406,000	0
Street Rehabilitation Project	8,945,200	742,082	800,000	800,000	800,000	800,000	800,000
Streetlight Replacement Project	4,322,000	91,700	1,000,000	0	0	0	3,100,000
Transit Corridor Pedestrian Connection Improvement	1,844,350	861,552	345,000	284,350	0	0	0
Total	25,889,219	3,468,434	3,207,085	1,914,350	1,881,000	1,861,000	4,550,000

2014-19 Streets Capital Investment Work Program Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
			Streets Capital				
ABAG Grant	37,030	0	0	0	0	0	0
Capital Improvement/One-Time Initiative Fund	800,000	432,452	195,585	0	0	0	0
CIWMB Grant	25,030	0	0	0	0	0	0
DOE Energy Efficiency Grant	22,000	0	0	0	0	0	0
DOE Loan	1,000,000	0	1,000,000	0	0	0	0
Gas Tax	5,181,299	685,169	575,000	590,000	591,000	591,000	575,000
Homeowner Participation	686,600	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	8,108,569	982,143	906,500	909,350	801,000	796,000	775,000
Measure A Hwy	90,000	60,000	30,000	0	0	0	0
MTC TDA Article 3 Grant	150,000	100,000	0	50,000	0	0	0
Prop 1B Funding	1,304,400	0	0	0	0	0	0
ROPS	338,209	0	0	0	0	0	0
Safe Routes to Transit	500,000	500,000	0	0	0	0	0
SLPP	431,000	0	0	0	0	0	0
SMC Transportation Authority Grant	650,000	350,000	300,000	0	0	0	0
Stormwater Fund	25,000	25,000	0	0	0	0	0
Streets Capital	1,062,730	47,352	100,000	0	14,000	14,000	0
TLC Grant	1,262,500	8,918	0	265,000	375,000	360,000	0
Unidentified	3,850,000	0	0	0	0	0	3,100,000
Total	25,889,219	3,468,434	3,207,085	1,914,350	1,881,000	1,861,000	4,550,000

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Accessible Pedestrian Ramps at Various Locations

PROJECT INFORMATION	
Origination Year: 2008-09	Project Number: 82702
Projected Completion Date: On-going Program	
Total Project Cost: \$ 370,230	

Project Description:

The State 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 identifies areas requiring improvements, creates a priority listing, and constructs 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.

2013-14 Status:

Began condition assessment of curb ramps in the Bayshore Circle neighborhood.

2014-15 Work Plan:

Coordinate with the Bicycle and Pedestrian Advisory Committee to identify areas requiring improvements, create a 2014-15 priority listing, and construct the ramps guided, by the “Pedestrian Emphasis Zones” identified in the General Plan, the Transit Corridors Plan.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Gas Tax	50,000	(35,228)	14,772	25,000	39,772	175,000
Measure A	50,000	(35,228)	14,772	25,000	39,772	175,000
Streets Capital	20,233	0	20,233	0	20,233	20,233
Total	120,233	(70,456)	49,777	50,000	99,777	370,233

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	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
Total	50,000	50,000	50,000	50,000	50,000	250,000

Bicycle and Pedestrian Master Plan and Improvement Project

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 82105

Projected Completion Date: 2017

Total Project Cost: \$ 380,000

Project Description:

In coordination with the City's Bicycle and Pedestrian Advisory Committee, the City is working towards the objective of establishing a bicycle and pedestrian network that will promote safety, connectivity, efficiency, and convenience for alternative transportation modes. The development of a Bicycle and Pedestrian Master Plan will provide vision, performance criteria, and define a set of improvement projects to achieve a framework and actions needed to improve the City's bicycle and pedestrian network. The plan will promote safety, connectivity, efficiency and convenience for alternative means of transportation. Key components of the project scope includes:

- Defining visions, goals and policy statements from the City's General Plan
- Assessing current conditions and identification of bike and pedestrian needs
- Identifying potential improvement projects to meet goals, which may include:
 - Modification of the transportation system gathered through surveys, studies, public input and/or other data collection techniques;
 - Development and application of criteria to identify and prioritize facility related improvements;
 - Promoting education, public outreach and law enforcement components to support facility developments and Plan goals;
 - Potential modifications to planning, design standards and City policies; and
 - Development and application of a Plan that accounts for statewide and adjacent local plans.
- Installing bicycle and pedestrian infrastructure, which may include: separated bicycle paths, signage, sidewalks, curb ramps, shared bicycle/vehicle lanes ("sharrows"), pavement markings, crosswalks, and street lighting.

2013-14 Status:

New Project. On January 28, 2014, the City Council accepted an MTC TDA Article 3 grant of \$100,000 and appropriated \$140,000 from Measure A for this project.

2014-15 Work Plan:

Begin preliminary project planning and award plan development contract. Project work will include assessing current conditions, identifying bicycle and pedestrian needs, developing short and long-range goals, and identifying potential improvement projects.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
MTC TDA Article 3 Grant	100,000	0	100,000	0	100,000	150,000
Measure A	140,000	0	140,000	0	140,000	230,000
Total	240,000	0	240,000	0	240,000	380,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
MTC TDA Article 3 Grant	0	50,000	0	0	0	50,000
Measure A	0	90,000	0	0	0	90,000
Total	0	140,000	0	0	0	140,000

Caltrain Grade Separation Project

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 82707

Projected Completion Date: Spring 2015

Total Project Cost: \$ 1,801,709

Project Description:

This project constructed the grade separation at Angus Avenue, San Mateo Avenue, and San Bruno Avenue and relocated the Caltrain station from Sylvan Avenue to above San Bruno Avenue. This project is a centerpiece to downtown revitalization and includes architectural elements and enhancements to Posey Park. Caltrain is the lead agency, but the City closely monitors project progress and maintains communication with Caltrain to ensure that City 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 and construction of a decorative gateway to be installed on the new Caltrain station above San Bruno Avenue. In 2013, the Caltrains Joint Powers Board (JPB) staff estimated the cost of the Archway to be \$1,208,000, with the City's contribution at \$604,000. This cost estimate assumed that the Archway would be fabricated and installed with the timeframe of the construction of the Grade Separation Project. As that project is now complete, the cost for construction mobilization and oversight has increased. Also, the design of the arch cladding has changed significantly since the 2013 cost estimate. The design was revised based on the input from the Council subcommittee and staff to reduce the size of the gaps between the metal panels and hide the fasteners. The end result will be a higher quality archway that also results in higher fabrication cost.

The project funding increase request for 2014-15 consists of \$195,585 for archway construction and installation, for a total City cost of \$925,000. \$76,500 is for project management.

2013-14 Status:

The project is substantially complete. Major project items completed or substantially completed include completing the concrete foundations, completing the station platform, completing pedestrian tunnels, opening project for train traffic, completing parking lot, substantial completion of Posey Park enhancements, site landscaping, and re-aligning of San Mateo Avenue / Huntington Avenue intersection.

2014-15 Work Plan:

Complete archway installation. Final project close-out expected by June 2015.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Streets Capital	527,000	(527,000)	0	0	0	527,000
Recognized Obligation Payments Schedule (ROPS) - RPTTF	338,209	(338,209)	0	0	0	338,209
Capital Improvement/One-Time Reserve	604,415	(171,964)	432,452	195,585	628,037	800,000
Measure A	60,000	(60,000)	0	76,500	76,500	136,500
Total	1,529,624	(1,097,172)	432,452	272,085	704,537	1,801,709

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time Reserve	195,585	0	0	0	0	195,585
Measure A	76,500	0	0	0	0	76,500
Total	272,085	0	0	0	0	272,085

Downtown Parking Lot Condition Evaluation

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 82106
Projected Completion Date: 2017	
Total Project Cost: \$ 100,000	

Project Description:

This project provides funding for upgrades to all eight public parking lots in downtown San Bruno. There are a total of 402 parking spaces in the eight lots. The improvements include resurfacing and striping of all the parking lots, upgrades to meet current ADA standards and requirements, and centralized trash receptacles in specific parking lots. Additionally, the project includes strategically locating way-finding signage within the public right-of-way to direct the public to the downtown parking lots.

This project also includes an assessment of possible design improvements to the building elevations and service areas that abut the parking lots. This assessment will include specific design and property improvement recommendations to enhance the overall appearance of the parking lot areas.

The current year budget is limited to site assessment and preliminary design. The final implementation and construction costs will be determined at the conclusion of the project assessment which is expected by Spring 2015. Staff will present the project alternatives for City Council consideration by May 2015. Construction and site improvements is anticipated to begin during Summer/Fall 2015.

2013-14 Status:

New Project.

2014-15 Work Plan:

Conduct a site assessment, develop improvement alternatives, and complete preliminary design by Spring 2015. Present to City Council project improvement alternatives. Improvements may be implemented all at once or in phases. Construction and site improvements are anticipated to begin during Summer/Fall 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Streets Capital	0	0	0	100,000	100,000	100,000
Total	0	0	0	100,000	100,000	100,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Streets Capital	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

I-380 Congestion Improvements

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 82104

Projected Completion Date: 2018

Total Project Cost: \$ 22,500

Project Description:

This project is for conducting a feasibility study to establish options for reducing traffic congestion along the I-380 corridor. The study will take into account right-of-way management, roadway layout, and connections to other freeways and local roads. In September 2012, this project was awarded \$500,000 in grant funding to conduct the feasibility study, which is expected to take twenty-four months to complete. The San Mateo County Transportation Authority (TA) will lead the design process with the cities' input and collaboration.

Now that the projects have been awarded grant funding, San Bruno and South San Francisco will enter into Memorandums of Understanding (MOUs) for each project. Although the City is not the lead on these design projects, all projects will include close coordination and input from the City, as well as include community outreach and input opportunities. The grant funding for this project is for preliminary design studies and additional funds will be needed for detailed engineering plans, right of way acquisition, and construction. The financial commitment from the Transportation Authority reflects the regional importance of improving these transportation projects. These projects require modest staff time costs for supporting the lead agencies in the preliminary planning process and community outreach efforts.

Project funding increase request of \$5,000 for 2014-15 includes staff time for project coordination with the TA. San Mateo County will provide primary project funds, with the TA as project coordinator. The City provides project support and communicates City priorities.

2013-14 Status:

In March 2014 Council authorized the City Manager to execute a Memorandum of Understanding (MOU) with the TA. The City Council appropriated \$2,500 from Measure A to provide funding for staff support.

2014-15 Work Plan:

Execute MOU with TA and City of South San Francisco to begin preliminary traffic and congestion analysis of the I-380 Corridor. Completion of the analysis is expected by June 2015. The TA study will include recommendations for possible mitigation measures along the I-380 Corridor. Any possible design and construction projects are not included in the current project funding. Corridor study and analysis to be complete by September 2014.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Measure A	2,500	0	2,500	5,000	7,500	22,500
Total	2,500	0	2,500	5,000	7,500	22,500

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Measure A	5,000	5,000	5,000	5,000	0	20,000
Total	5,000	5,000	5,000	5,000	0	20,000

Neighborhood Traffic-Calming Project

PROJECT INFORMATION

Origination Year: 2007-08

Project Number: 82662

Projected Completion Date: On-going Program

Total Project Cost: \$ 1,751,230

Project Description:

This project funds 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 held 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. To supplement the Traffic Calming Program, the City Council adopted a Traffic Calming Toolkit on February 8, 2011. The toolkit presents an overview of measures and devices intended to enhance pedestrian safety and encourage safe driving.

Current efforts include:

- Installing neighborhood watch signs
- Implementing traffic calming measures throughout the City as recommended by staff and the TSPC and/or as approved by the City Council
- Conducting "before" and "after" parking surveys around the new Caltrain station location and evaluate the possible implementation of a Special Neighborhood Parking District.

In the funding table on the following page, 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.

2013-14 Status:

Neighborhood watch signs requested in the Glenview Neighborhood will be postponed until the new street lights are installed. A parking survey was conducted prior to the Caltrain station's relocation on April 1, 2014. A public meeting was held on April 29, 2014 to hear concerns that the community may have as a result of the train station's relocation.

2014-15 Work Plan:

Conduct a new parking survey to identify parking impacts to the proposed parking district boundaries. Information gathered from this survey and the community will be evaluated for recommended traffic and parking improvements, which may include changes to existing parking restrictions, establishing a residential parking permit program, or the installation of additional signal and traffic markings. 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 improvements near the Belle Air School. Development of these plans were postponed due to construction conflicts with the adjacent Caltrain Grade Separation project, which is in the final stages of construction.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 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	1,018,978	(975,304)	43,674	100,000	143,674	1,518,978
Total		1,251,230	(996,295)	254,935	100,000	354,935	1,751,230

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Gas Tax	451,989	(398,885)	53,104	50,000	103,104	701,989
Lifeline Grant (Prop 1B)	157,252	0	157,252	0	157,252	157,252
Measure A	641,989	(597,410)	44,579	50,000	94,579	891,989
Total	1,251,230	(996,295)	254,935	100,000	354,935	1,751,230

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	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
Total		100,000	100,000	100,000	100,000	100,000	500,000

Pedestrian Bridge

<u>PROJECT INFORMATION</u>	
Origination Year: 2004-05	Project Number: Unassigned
Projected Completion Date: Unidentified	
Total Project Cost: \$ 750,000	

Project Description:

This project provides for the design and construction of a pedestrian bridge over El Camino Real connecting The Crossing development 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. Although grant funds may be available to help finance this project, it cannot be identified until the timing for this project is more certain. The second level pedestrian bridge crossing facilitates safe pedestrian access to the shopping center and to San Bruno BART Station on Huntington Avenue.

2013-14 Status:

None.

2014-15 Work Plan:

Continue to seek funding opportunities.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Unidentified	0	0	0	0	0	750,000
Total	0	0	0	0	0	750,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Unidentified	0	0	0	0	0	750,000
Total	0	0	0	0	0	750,000

Scott Street Grade Separation

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 82103
Projected Completion Date: 2017	
Total Project Cost: \$ 20,000	

Project Description:

To address the grade separation at Scott Street and South Linden Avenue, in 2009 the San Mateo County Transportation Authority contracted with the engineering firm BKF to conduct a Grade Separation Footprint Study that examined six alternatives for separation and track configuration variations. Due to the close proximity, the Scott Street and South Linden Avenue at-grade rail crossings cannot be eliminated without affecting the others.

The Transportation Authority awarded \$650,000 in Measure A funds to this project, with \$250,000 allocated to the South Linden Avenue crossing and \$400,000 allocated to the Scott Street crossing. The funds will be utilized for preliminary planning and alternatives for Scott Street while the South Linden study will be updated with current data and right-of-way revisions that can accommodate High Speed Rail. The planning will be led by the Peninsula Corridor Joint Powers Board and began in June 2014 and will be completed by June 2015.

Project funding increase request of \$5,000 for 2014-15 includes staff time for project coordination with the Transportation Authority. San Mateo County will provide primary project funds, with the Transportation Authority as project coordinator. San Bruno provides project support and communicates City priorities.

2013-14 Status:

Received funding approval from San Mateo County for preliminary project planning and impact analysis. Future funding for design or construction will be determined after conclusion of the preliminary analysis. The City Council appropriated \$5,000 from Measure A to provide funding for staff support.

2014-15 Work Plan:

Preliminary planning and project efforts will be led by the Joint Powers Board with support from San Bruno and San Mateo County as needed. Transportation Authority funds are for preliminary project feasibility and any future design, construction, or funding will be determined once the study is completed in June 2015.

Project Appropriations:

Current Year Appropriations:

Project	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
South Linden St Grade Separation (82103-0004)	Measure A	2,500	0	2,500	2,500	5,000	10,000
Scott Street Grade Separation (82103-0005)	Measure A	2,500	0	2,500	2,500	5,000	10,000
Total		5,000	0	5,000	5,000	10,000	20,000

Five-Year Work Program Appropriations:

Project	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
South Linden St Grade Separation (82103-0004)	Measure A	2,500	2,500	2,500	0	0	7,500
Scott Street Grade Separation (82103-0005)	Measure A	2,500	2,500	2,500	0	0	7,500
Total		5,000	5,000	5,000	0	0	15,000

Sidewalk Repair Project

<u>PROJECT INFORMATION</u>	
Origination Year: 2004-05	Project Number: 83908
Projected Completion Date: On-going Program	
Total Project Cost: \$ 4,605,000	

Project Description:

The purpose of this project is for providing a safe and accessible public sidewalk system and reducing liability for both the City and property owners. This project repairs sidewalk damage caused by deterioration from environmental wear and tear, vehicles, and street trees.

In 2014-15, the City will begin a five year repair schedule based on neighborhood zones with repairs to begin in the eastern part of the City and generally working westward. Repairs may also occur in zones outside of the current year schedule in response to identified tripping hazard issues as needed. The program includes a new inventory and condition assessment of damaged sidewalk locations, evaluation of program needs, and implementation of necessary repairs.

To encourage property owner participation, the City will actively notify residents with damaged sidewalks of their option to waive encroachment permit fees and utilize the City’s current contractor to perform repairs. In cases that present a significant public hazard and cooperation from the responsible property owner is not obtainable, the City will perform repairs and pursue reimbursements.

2013-14 Status:

Completed City-responsible sidewalk repairs identified in the 2007 repair program. For 2013-14, approximately 189 locations were repaired or replaced and 848 other sidewalk panels were leveled (ground) to reduce trip and fall hazards, often the result of underground roots raising one sidewalk panel higher than the adjoining panel.

2014-15 Work Plan:

Design and construct sidewalk improvements for Zone 1 (Avenues). Construct sidewalk improvements in other zones based on known deficiencies. Begin survey work for Zone 2 (between El Camino Real and Huntington Avenue) for the following year’s construction contract.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
ABAG Grant	37,037	(37,037)	0	0	0	37,037
CIWMB Grant	25,030	(25,030)	0	0	0	25,030
Gas Tax	772,313	(528,229)	244,084	200,000	444,084	1,772,313
Homeowner Participation	186,601	(136,601)	50,000	100,000	150,000	686,601
Measure A	751,437	(528,229)	223,208	200,000	423,208	1,751,437
Lifeline Grant (Prop 1B)	207,600	(51,456)	156,144	0	156,144	207,600
Streets Capital	100,000	(100,000)	0	0	0	100,000
Stormwater	25,000	0	25,000	0	25,000	25,000
Total	2,105,018	(1,406,582)	698,436	500,000	1,198,436	4,605,018

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
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
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Skyline Boulevard (SR 35) Widening

<u>PROJECT INFORMATION</u>	
Origination Year: 2012-13	Project Number: 82100
Projected Completion Date: 2016	
Total Project Cost: \$ 90,000	

Project Description:

State Route 35 (SR-35), 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, it reduces to only two lanes. This reduction of travel lanes creates traffic congestion during peak hours for residents and regional commuters.

On May 25, 2012, the San Mateo County Transportation Authority 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 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 Transportation Authority 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 \$30,000 per year.

2013-14 Status:

In 2013-14, the Transportation Authority notified the City that the proposed project was selected to receive \$850,000 for preliminary design.

2014-15 Work Plan:

As the lead project agency, the Transportation Authority will award an engineering design contract. The City will coordinate and be involved throughout the project. Project design is scheduled to be complete in 2017.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Measure A Hwy	60,000	0	60,000	30,000	90,000	90,000
Total	60,000	0	60,000	30,000	90,000	90,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Measure A Hwy	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Streets Medians & Grand Boulevard Improvements Project

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 82101

Projected Completion Date: 2018

Total Project Cost: Undetermined

Project Description:

This project provides for upgrading medians on San Bruno Avenue and Sneath Lane, and rehabilitating 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 referred to as San Bruno Avenue Medians Improvement Project).

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

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

A fourth contract 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 was 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, with construction completed in June 2014.

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 under the Metropolitan Transportation Commission (MTC) OneBayArea Grant Program. This project is the fifth construction 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 new sustainable material and replacing the existing spray irrigation system with a drip system. 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 construction. The required local match is approximately \$96,000. There will be an additional design cost as the pedestrian enhancement aspect of the work has not been designed. This 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 is estimated to be \$126,000.

2013-14 Status:

In June 2014, the City Council accepted completion of the latest project improvements which included re-landscaping four median islands along El Camino Real and one median island on San Bruno Avenue.

2014-15 Work Plan:

Remaining project phases include median work on San Bruno Avenue between I-280 and El Camino Real. Project design and construction will begin once project funding is secure. During 2014-15, staff will continue the grant funding application process for the Transportation for Livable Communities and Transit Oriented Development grant funding. Design is anticipated in 2015-16 with construction possible in 2016-17.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Lower San Bruno Medians (82101)	Various	30,000	0	30,000	0	30,000	887,000
Total		30,000	0	30,000	0	30,000	887,000

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
TLC Grant	0	0	0	0	0	735,000
Gas Tax	15,000	0	15,000	0	15,000	62,000
Measure A	15,000	0	15,000	0	15,000	62,000
Street Capital	0	0	0	0	0	28,000
Total		30,000	0	30,000	0	887,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
TLC Grant	0	0	375,000	360,000	0	735,000
Gas Tax	0	15,000	16,000	16,000	0	47,000
Measure A	0	15,000	16,000	16,000	0	47,000
Streets Capital	0	0	14,000	14,000	0	28,000
Total		0	30,000	421,000	406,000	857,000

Street Rehabilitation Project

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 82666 / 82667

Projected Completion Date: On-going Program

Total Project Cost: \$ 8,945,200

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 index score in the City is 65.

The City's PMP is designed to maximize the longevity of streets with timely and cost effective maintenance and repairs while working within budget constraints. By doing so, the infrastructure investment 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 road in good condition also prevents the formation of hazards such as potholes.

During 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).

A project funding increase request of \$800,000 for 2014-15 includes remaining 2013-14 carry-over funds in order to repair additional road segments in poor condition during the year.

2013-14 Status:

Completed the 2014 Pavement Condition Index (PCI) rating for each segment of the street network by inspection completed in 2013 and the four (4) budget scenarios. As part of the 10-Year Street Rehabilitation Plan, project budget estimates were completed to rehabilitate the approximately 30 road segments with a PCI of 25 or under (a PCI value of under 25 is classified as 'very poor/failing' and usually requires a complete road reconstruction, including the sub-surface). The results were presented to the City Infrastructure Subcommittee June 30, 2014.

2014-15 Work Plan:

Develop street resurfacing locations for 2014-15. Priority criteria will include pavement condition, commercial and residential location, complaint history, and schedule for other construction projects. Completion of location list is estimated for December 2014, award of construction contract in Spring 2015, and construction for Summer 2015.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Street Rehab Annual Program (82666)	Various	2,934,216	(2,630,664)	303,552	800,000	1,103,552	6,934,216
State Local Partnership Program (82667)	Various	2,011,000	(1,572,470)	438,530	0	438,530	2,011,000
Total		4,945,216	(4,203,134)	742,082	800,000	1,542,082	8,945,216

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost	
Measure A	2,239,800	(1,764,227)	475,573	500,000	975,573	4,739,800	
Gas Tax	770,000	(503,491)	266,509	300,000	566,509	2,270,000	
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	(431,000)	0	0	0	431,000	
Total		4,945,216	4,203,134	742,082	800,000	1,542,082	8,945,216

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Street Rehab Annual Program	Measure A	500,000	500,000	500,000	500,000	500,000	2,500,000
Street Rehab Annual Program	Gas Tax	300,000	300,000	300,000	300,000	300,000	1,500,000
Total		800,000	800,000	800,000	800,000	800,000	4,000,000

Streetlight Replacement Project

PROJECT INFORMATION

Origination Year: 2008-09

Project Number: 82706

Projected Completion Date: 2015

Total Project Cost: \$ 4,322,000

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 and will be Phase 1 of the Streetlight Replacement Project. Replacement parts are 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 several residential areas.

A grant of \$19,700 from the Department of Energy (DOE)'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 1,600 streetlight heads with an energy efficient alternative. Staff will also pursue possible sources of funds for the remaining 400 streetlights for an RO circuit conversion and will be Phase 2 of the Streetlight Replacement Project.

Replacement of the 1,600 fixtures with the new energy saving technology will provide better illumination, lower energy costs, and longer life with less maintenance. The cost of replacing approximately 1,600 of the 2,000 streetlights is about \$1 million. This cost also includes replacement of approximately 10% of total City street light poles and mast arms identified in poor condition and may be a safety and security risk. Funding will be provided by a loan from the Department of Energy and will be paid from cost savings offset from lower electricity charges over the next 10 years. Final replacement amount for Phase 1 will be known after bids are received and presented to the City Council in September 2014. The RO circuit replacement for the remaining 400 streetlights require substantial funding (approximately \$4 million) 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 great) and replacement poles (some poles are corroded) may be necessary to achieve the needed lighting distribution in certain neighborhoods.

A project funding increase request of \$1 million for 2014-15 includes remaining 2013-14 carry-over funds in order to install residential street light during the coming year. Final project costs and funding will be presented to the City Council prior to award of the construction contract.

2013-14 Status:

Analyzed installation and funding options and presented Council with final LED street light recommendation option. Completed preparation for a community demonstration project.

2014-15 Work Plan:

Install the demonstration project and gather feedback from the community to develop lighting design standards for streetlights, including illumination levels and type of bulb for both residential and commercial areas. Award contract to install new streetlights throughout the City. Project completion expected by June 2015. Replacement of streetlights with RO circuits will be delayed until additional funding is secured.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Gas Tax	200,000	(108,300)	91,700	0	91,700	200,000
DOE Energy Efficiency Grant	21,974	(21,974)	0	0	0	21,974
DOE Loan	0	0	0	1,000,000	1,000,000	1,000,000
Unidentified	0	0	0	0	0	3,100,000
Total	221,974	(130,274)	91,700	1,000,000	1,091,700	4,321,974

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
DOE Loan	1,000,000	0	0	0	0	1,000,000
Unidentified	0	0	0	0	3,100,000	3,100,000
Total	1,000,000	0	0	0	3,100,000	4,100,000

Transit Corridor Pedestrian Connection Improvement Program

PROJECT INFORMATION

Origination Year: 2010-11

Project Number: 82709

Projected Completion Date: 2016-17

Total Project Cost: \$ 1,844,350

Project Description:

The purpose of the Transit Corridor Pedestrian Connection Improvement program is to improve sidewalk conditions for pedestrians along El Camino Real, San Bruno Avenue, and Huntington Avenue. In accordance with the General Plan, this project will create a pedestrian-oriented environment, improve streetscape, and ensure access to and between public areas/transit stations and private developments. Improvements include the installation of street trees, irrigation systems, bus benches, pedestrian way finding signage, recycling/trash receptacles, construction of accessible curb ramps and pedestrian crossings, landscape improvements, and lighting and possible public art improvements near the I-380 over crossing of Huntington Avenue.

Currently, there are four improvement projects within the Transit Corridor Pedestrian Connection Improvement program, with two under construction and two in early stages of securing funding and preliminary design.

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 enhancing 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 funding both design and construction, this contract will include additional street trees, improvements near I-380, street furniture, bicycle signage and pavement markings, and the potential for pedestrian-scale lighting. 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 OneBayArea Grant Program. This project is the third construction project within the overall Transit Corridor Pedestrian Connection Improvement 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.

The fourth Transit Corridor Pedestrian Connection Improvement project will improve the intersection of El Camino Real and Angus Avenue. In January 2014, the City Council authorized a Measure A matching grant from the San Mateo Transportation Authority's (SMCTA) for pedestrian and bicycle improvement projects along El Camino Real. The grant commits SMCTA to contribute up to \$300,000 for the project with a City contribution of \$30,000. Project improvements include high-visibility crosswalks, new corner curb bulb-outs, median refuge areas and upgraded traffic signals to increase safety and accessibility. The El Camino Real/Angus Avenue intersection improvements are part of a larger regional effort to revitalize the El Camino Real corridor. This intersection has a high volume of both vehicle and pedestrian traffic to the City Civic Center, Allen Elementary School, and SamTrans transit connections.

2013-14 Status:

In September 2013, the City Council accepted project completion for construction of curb ramps, concrete curb connection to Centennial Trail, six tree wells, and irrigation systems along San Bruno Avenue. The \$850,000 in additional grant funding for construction of the second project phase was secured by the grant sponsors.

2014-15 Work Plan:

Complete design of the pedestrian and bicycle improvements and include the landscape improvements that were excluded from the first contract. Award construction contract by June 2015.

Formally accept \$300,000 in grant funding for the El Camino/Angus Intersection Improvements project from the SMCTA and prepare to proceed with design and construction. Design is tentatively scheduled to be completed by the end of 2014 and construction is planned for spring 2015.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Contract 1	Various	350,000	(339,959)	10,041	0	10,041	350,000
Contract 2	Various	865,000	(4,980)	860,020	0	860,020	865,000
Huntington Ave	Various	0	(8,509)	(8,509)	15,000	6,491	299,350
El Camino-Angus Intersection	Various	0	0	0	330,000	330,000	330,000
Total		1,215,000	(353,448)	861,552	345,000	1,206,552	1,844,350

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost	
Streets Capital	87,500	(86,377)	1,123	0	1,123	87,500	
TLC Grant #1	262,500	(253,582)	8,918	0	8,918	262,500	
TLC Grant #2	0	0	0	0	0	265,000	
Safe Routes to Transit	500,000	0	500,000	0	500,000	500,000	
SMC Transportation Authority Grant #1	350,000	0	350,000	0	350,000	350,000	
SMC Transportation Authority Grant #2	0	0	0	300,000	300,000	300,000	
Measure A	15,000	(13,489)	1,511	45,000	46,511	79,350	
Total		1,215,500	(353,448)	861,552	345,000	1,206,552	1,844,350

Five-Year Work Program Appropriations:

Projects	Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Huntington Ave Landscape	TLC Grant #2	0	265,000	0	0	0	265,000
Huntington Ave Landscape	Measure A	15,000	19,350	0	0	0	34,350
El Camino-Angus Intersection	SMC TA Grant #2	300,000	0	0	0	0	300,000
El Camino-Angus Intersection	Measure A	30,000	0	0	0	0	30,000
Total		345,000	284,350	0	0	0	629,350

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TECHNOLOGY CAPITAL
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2014-19 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.

2014-15 Technology Work Program Funding Summary

Project Title	Equipment Reserve	Technology Fee	Water Fund	Wastewater Fund	Capital Improvement / One-Time Initiative Fund	Cable Fund
Technology Capital						
Agenda Preparation and Document Management Solution	0	0	0	0	43,000	0
City Website Upgrade Project	0	0	0	0	0	0
Computerized Maintenance Management System	0	0	0	0	0	0
Digital Permit and Management System Improvements	0	94,000	0	0	0	0
Document Management System Replacement	0	51,000	0	0	0	0
Geographic Information System (GIS) Project	0	11,000	13,750	8,250	13,750	8,250
Records Management System	30,000	0	0	0	0	0
Total	30,000	156,000	13,750	8,250	56,750	8,250

2014-19 Technology Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Technology Capital							
Agenda Preparation and Document Management Solution	43,000	0	43,000	0	0	0	0
City Website Upgrade Project	90,000	90,000	0	0	0	0	0
Computerized Maintenance Management System	382,170	57,423	0	45,000	45,000	0	0
Digital Permit and Management System Improvements	170,000	0	94,000	76,000	0	0	0
Document Management System Replacement	51,000	0	51,000	0	0	0	0
Geographic Information System (GIS) Project	179,200	22,868	55,000	45,500	0	0	0
Records Management System	580,000	120,064	30,000	0	0	0	0
Total	1,495,370	290,355	273,000	166,500	45,000	0	0

Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Technology Capital							
Cable Fund	26,880	3,430	8,250	6,825	0	0	0
Capital Improvement / One-Time Initiative Fund	437,800	125,781	56,750	11,375	0	0	0
Crestmoor Trust Fund	20,000	20,000	0	0	0	0	0
Equipment Reserve	230,000	0	30,000	0	0	0	0
Gas Tax	82,500	0	0	0	45,000	0	0
Stormwater Fund	45,000	0	0	45,000	0	0	0
Technology Fee	276,840	24,574	156,000	85,100	0	0	0
Technology Fund	50,000	50,000	0	0	0	0	0
Wastewater Fund	140,395	18,321	8,250	6,825	0	0	0
Water Fund	185,955	48,249	13,750	11,375	0	0	0
Total	1,495,370	290,355	273,000	166,500	45,000	0	0

Agenda Preparation and Document Management Solution

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 81008
Projected Completion Date: 2015	
Total Project Cost: \$43,000	

Project Description:

This project will automate the agenda preparation, review, and distribution of the City Council agenda packets. Implementation will streamline and simplify the agenda submittal, compilation, tracking, distribution, and workflow processes for all departments within the City. Solution will integrate with existing video streaming (via San Bruno CATV) processes and simplify the process of posting the agenda, with attachments, to the City's web pages to provide citizens the ability to view all documents provided to the City Council.

The proposed agenda management software will provide an automated, electronic workflow to prepare, track, modify, and monitor the progress of individual items for a specific agenda date. After review by appropriate persons, the system will allow for easy assembly of the documents into a single cohesive agenda packet for publication. The system will provide the ability to easily audit individual items to determine the modifications made by reviewers to the original document, and provide flags for items that have not been reviewed in the process.

Integration with the City's e-mail system will allow for notification e-mails at specific milestones in the processing of items. While the primary objective is to automate the agenda preparation and management process, the City may explore the system's ability to provide for paperless distribution of agenda packets, paperless meetings, and to support other commissions and committees.

2013-14 Status:

New Project.

2014-15 Work Plan:

Complete research to formulate comprehensive requirements for request for proposal. Implement and support automated agenda management system.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	0	0	0	43,000	43,000	43,000
Total	0	0	0	43,000	43,000	43,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	43,000	0	0	0	0	0
Total	43,000	0	0	0	0	0

Ongoing Maintenance Costs:

Project implementation costs include first year maintenance costs. OnBase Agenda Management annual ongoing maintenance cost of \$3,700 will be budgeted in the Technology Operating Budget.

City Website Upgrade Project

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81003

Projected Completion Date: Ongoing Program

Total Project Cost: \$90,000

Project Description:

This project upgrades the City's official website, www.sanbruno.ca.gov.

The current City website was last updated in 2008. Since that time, websites have transitioned from an information portal to a critical customer service tool that enables residents, businesses, and visitors to access City services and conduct business.

This project will 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 host and maintain the website, including configuration, technical support, staff training, 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.

2013-14 Status:

Pending.

2014-15 Work Plan:

Complete research and needs assessment to discuss and formulate comprehensive requirements for request for proposal. Engage a qualified website development firm to evaluate, recommend, and re-design the website expanding its usefulness. Obtain feedback and suggestions from City Department web representatives concurrently with assessing needs and developing website. Website launch is anticipated by end of 2014 or first quarter of 2015.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Technology Fund	50,000	0	50,000	0	50,000	50,000
Technology Fee	20,000	0	20,000	0	20,000	20,000
Crestmoor Trust Fund	20,000	0	20,000	0	20,000	20,000
Total	90,000	0	90,000	0	90,000	90,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
None	0	0	0	0	0	0
Total	0	0	0	0	0	0

Computerized Maintenance Management System

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 84326 / 81006

Projected Completion Date: 2017

Total Project Cost: \$ 382,170

Project Description:

In 2007, the City Council approved the implementation of a Computerized Maintenance Management System (CMMS) for the Public Services Department, recognizing the need and benefit to efficiently manage City assets and infrastructure system. Implementation included installing the system infrastructure, CMMS software, migrating existing Department information into the system, and training staff. The CMMS system was installed by 2009. Wastewater was the first division to fully implement CMMS by having all its existing information migrated into the database. 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. In 2013-14, the Water Division fully implemented CMMS after completing GIS inventory of Water assets in the prior fiscal year. Stormwater and Streets will implement CMMS after completing a comprehensive GIS inventory and asset condition assessment.

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 will 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 original CIP project appropriations, operational funding was previously authorized for CMMS annual license fees, GIS module software, and computer equipment purchases.

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.

2013-14 Status:

Upgraded the CMMS operating system and completed CMMS implementation for Water division, including converting Water information into CMMS, and training staff for daily use.

2014-15 Work Plan:

Continue Stormwater GIS asset data collection and quality control. Management of maintenance schedules and inventories rely on accurate and complete asset information. Complete GIS asset data is required prior to Stormwater CMMS implementation scheduled for 2015-16. Initial Street GIS asset data collection to begin in 2014-15 with implementation scheduled for 2016-17.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior CIP Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Water Capital	141,155	(98,623)	42,532	0	42,532	141,155
Wastewater Capital	113,515	(98,624)	14,891	0	14,891	113,515
Gas Tax	37,500	(37,500)	0	0	0	82,500
Stormwater Fund	0	0	0	0	0	45,000
Total	292,170	(234,747)	57,423	0	57,423	382,170

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Water Capital	0	0	0	0	0	0
Wastewater Capital	0	0	0	0	0	0
Gas Tax	0	0	45,000	0	0	45,000
Stormwater Capital	0	45,000	0	0	0	45,000
Total	0	45,000	45,000	0	0	90,000

Ongoing Maintenance Costs:

The ongoing maintenance cost remains the same and is currently budgeted in the Water and Wastewater Operating Budgets at \$18,967 and \$18,008 respectively.

Digital Permit and Management System Improvements

PROJECT INFORMATION

Origination Year: 2014-15

Project Number: 81009

Projected Completion Date: June 2015

Total Project Cost: \$170,000

Project Description:

The Community Development Department is proposing investments in new technology to improve its overall operational efficiency as well as the service and convenience it offers to the citizens of San Bruno and its broader customer base. The proposed areas of technology improvements are described below. The upgrades will enable staff to stay current with technology advancements being used elsewhere in the industry and expected by many of the department's customers. The identified funding source is the Technology Fee charged in conjunction with building permits issued by the department. The current balance of the fund is approximately \$275,000.

Upgrading the CRW permit tracking software will improve service in the following areas:

- Electronic Permit Issuance (E-Trakit module) - New online service enabling customers to electronically apply, make payments, obtain and schedule inspections for simple building permit applications that do not require a plan review such as water heater replacements, reroof permits, sewer lateral replacements, and residential main electrical service panel upgrades.
- Code Enforcement Case Management (I-Trakit module) - Deploy portable electronic devices to provide on the spot collection and processing of Notices of Violation (NOVs) which results in time savings and improved efficiency for field inspections, notices of violation postings, and real time evidence collection.
- Field Inspections (I-Trakit module) - Deploy portable electronic devices for building inspectors to provide builders electronic copies of correction comments and for field inspection results to auto link to the CRW system in one step, which results in expedient delivery of inspection comments and results, preloaded inspection routes, GPS guided dispatching and tracking of inspector's location, elimination of redundancies in computer data entry process, time savings, and improved efficiency.
- Integrate I-Trakit GIS with the City's GIS system to support both the Code Enforcement Case Management and the Field Inspections upgrades.

Upgrading Planning Division Project Management capabilities:

- Deploy portable electronic devices to provide real time analysis, research, presentation, and management of projects. Staff will be able to access Trakit, project plans, staff reports, conditions of approval, historic records, and the Municipal Code in all meetings, whether in City Hall or at site inspections. This eliminates the need for staff to conduct research and follow up with the applicant at a later date. Customer service will be improved through immediate responses.

Future upgrade to the CRW permit tracking software is anticipated in the following area:

- Electronic Plan Reviews (E-Mark Up module) – Staff is researching the opportunity to additionally offer a new online service for design professionals to submit electronic versions of construction documents and to receive and respond to correction comments. It is anticipated that staff will be able to present this request for the CIP budget in 2015-16. The start-up cost of this module is estimated to be \$76,000 at this time.

2013-14 Status:

Staff assessed areas of operations that could be improved in terms of greater efficiency, customer service, and convenience with technology improvements.

2014-15 Work Plan:

Staff will evaluate system elements to obtain optimum results, purchase E-Trakit and I-Trakit module upgrades and training packages, integrate the modules with the City’s website, as necessary, beta test and trouble shoot systems, provide staff training, and incorporate easy step-by-step online navigation for end users. The CRW upgrades will occur in multiple phases. It is estimated that this 2014-15 work plan could be implemented by the end of the first quarter of 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Technology Fee	0	0	0	94,000	94,000	170,000
Total	0	0	0	\$94,000	94,000	\$170,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Technology Fee	94,000	76,000	0	0	0	170,000
Total	94,000	76,000	0	0	0	170,000

Ongoing Maintenance Costs:

The annual maintenance service and support cost for CRW software is \$17,000 and will be budgeted in the Technology Operating Budget.

Document Management System Replacement

PROJECT INFORMATION

Origination Year: 2014-15

Project Number: 81010

Projected Completion Date: 2015

Total Project Cost: \$51,000

Project Description:

Community Development utilizes a document/content management solution that consolidates information into one place. Document management, records management, the scanning of historical records, searching, and retrieval of information is made possible through this one centralized solution. This information is stored electronically, which makes it much easier for staff to access and retrieve the information and documents desired.

Community Development has scanned all of its microfiche records and a large portion of their building, code enforcement and planning documents and plans into the document/content management solution.

- Code Enforcement staff routinely use this system to research code violations.
- Planners use it to understand the history of a site and context for new entitlements.
- Building staff use it to understand the existing conditions of a building.

Many of the electronic records and information are accessible to the public through a web-based application linked to the Community Development's Building Division web page. The public, including property owners, real estate agents, architects, and contractors, use the system to perform research for various purposes. Historic and recent City records of building permits, plans, inspections, and other documents are available for the public to view. Code enforcement documents are not made available to the public.

The department continues to send out the remaining backlog to be scanned, which will be completed this year. Also, Community Development has started sending newly closed files to be scanned and added to the document management system on a regular basis.

The current document management solution was created by SIRE Technologies. SIRE was a leading provider of document and content management, agenda and minutes automation, electronic voting, board and committee management, and other industry-leading software designed specifically for government entities.

SIRE was purchased by Hyland Software in 2012. In 2014 Hyland Software announced they will no longer development, deploy, enhance, nor provide fixes for the SIRE platform. They will focus resources solely on their flagship suite of document management applications called OnBase. Although Hyland Software states there will be technical support for the SIRE product for the next few years, the City must prepare for the inevitable retirement of the SIRE platform as support for SIRE wanes. The City will eventually be forced to deploy a new document management system as compatibility with other evolving City information systems which integrate with SIRE becomes an issue.

2013-14 Status:

New Project.

2014-15 Work Plan:

Research and identify best replacement path for existing document management system. Replace existing SIRE system with a solution best suited for the City’s current and proposed information technology infrastructure and provide training for City staff.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Technology Fee	0	0	0	51,000	51,000	51,000
Total	0	0	0	51,000	51,000	51,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Technology Fee	51,000	0	0	0	0	51,000
Total	51,000	0	0	0	0	51,000

Ongoing Maintenance Costs:

The annual maintenance cost for this document management system is estimated to be \$7,000 and will be budgeted in the Technology Operating Budget.

Geographic Information System Project

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81004

Projected Completion Date: Ongoing Program

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. Work plan also includes roll-out of a web-based GIS viewer and deployment tool that simplifies the delivery of GIS information by creating easy to use web portals for use by City staff and the public. 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.

2013-14 Status:

Three GIS servers (database, application, and web servers) were built as the foundation of our GIS system. These servers were created in parallel with a major upgrade and expansion of our CMMS application. Roll-out of a web-based user-friendly GIS viewer application to allow all staff access to GIS information.

2014-15 Work Plan:

Creation of a GIS web portal accessible by our residents and the public and extending the use of GIS data to field personnel such as City Inspectors, maintenance crews, City Planners and Engineers. Continue to evaluate emerging technologies and applications which will enhance access to GIS information for our residents and staff.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Capital Improvement/One-Time	19,675	(13,958)	5,717	13,750	19,467	44,800
Technology Fee	15,740	(11,166)	4,574	11,000	15,574	35,840
Water Fund	19,675	(13,958)	5,717	13,750	19,467	44,800
Wastewater Fund	11,805	(8,375)	3,430	8,250	11,680	26,880
Cable Fund	11,805	(8,375)	3,430	8,250	11,680	26,880
Total	78,700	(55,832)	22,868	55,000	77,868	179,200

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Capital Improvement/One-Time	13,750	11,375	0	0	0	25,125
Technology Fee	11,000	9,100	0	0	0	20,100
Water Fund	13,750	11,375	0	0	0	25,125
Wastewater Fund	8,250	6,825	0	0	0	15,075
Cable Fund	8,250	6,825	0	0	0	15,075
Total	55,000	45,500	0	0	0	100,500

Ongoing Maintenance Costs:

The ongoing maintenance cost for ArcGIS Server and GeoCortex software licensing fees is \$13,600 which is budgeted in the Technology Operating Budget.

Records Management System

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81005

Projected Completion Date: 2015

Total Project Cost: \$580,000

Project Description:

In the 2013-14 Capital Improvement Budget, the Department requested replacement of its Records Management System (RMS) database and Computer Automated Dispatch (CAD) software which records, stores, and transmits information related to calls for service at the Department. The system also serves to provide information to the officers in the field via the computers in the patrol cars. In addition to providing vital law enforcement communication links, the CAD and RMS systems provide statistical and historical information regarding police response to reported incidents and crime in San Bruno.

This project was approved by the City in 2013-14 and the Department replaced the existing RMS and CAD system with the product "RIMS" from Sun Ridge Systems. RIMS allows the Department to be compatible with other agencies in the county for information sharing and crime analysis.

Sun Ridge is the most commonly used CAD and RIMS system in San Mateo County. All agencies in San Mateo County are currently using RIMS or in the process of implementing 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 Department proposed a joint purchase of the RIMS product with the City of Burlingame, which Sharing a CAD and RMS system allows each police communication center 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.

During installation of the RIMS product, the City was notified that Microsoft would no longer support a previous edition of Windows that is currently in use in patrol car computers. The initial RIMS project planned for a phased replacement the computers in the police vehicles utilizing a portion of funding from RIMS and from available equipment reserve funding. Due to the non-supported version of Windows, the Department is seeking to replace all of the computers in the patrol cars.

Upon completion of the project, the Department expects that RIMS system will optimize 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.

2013-14 Status:

The hardware and software was installed and the system is operational. All personnel were trained in the system prior to going "live". The Department is still in need of finishing radio and server capabilities for both Burlingame and San Bruno, and the Department will continue to transfer data from the prior Hitech RMS system into the Sun Ridge system.

2014-15 Work Plan:

Another main component for the successful upgrade to RIMS is the replacement of the computers in each patrol vehicle. Officers in the field utilize their in-car computer to access RIMS, collect data for a particular call that they are handling, and complete the police report applicable to the call. The current computers operate on a Windows XP platform, and recently it was announced that it would no longer be supported by the Microsoft Corporation. Staff originally planned to phase the replacement of the in car computers using project funds and equipment reserve funding over a longer period. The lack of system support, as well as upgrades in technology to outside databases, require the department to upgrade all computers in the patrol cars, rather than the phased change. The Department has yet to select a replacement model, as emerging electronic tablet technology for public safety use may be an efficient alternative to a computer at a lesser cost.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Equipment Reserve	200,000	(200,000)	0	30,000	30,000	230,000
Capital Improvement/One-Time	350,000	(229,936)	120,064	0	120,064	350,000
Total	550,000	(429,936)	120,064	30,000	150,064	580,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Equipment Reserve	30,000	0	0	0	0	30,000
Capital Improvement/One-Time	0	0	0	0	0	0
Total	30,000	0	0	0	0	30,000

Ongoing Maintenance Costs:

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

Crestmoor Additional Capital Projects
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**2014-19
Crestmoor Additional Capital Improvement Projects**

On May 27, 2014, the City Council approved several additional capital improvement projects which will benefit the Crestmoor Neighborhood. These projects include Crestmoor Canyon Fire Safety Improvements and Trails, Crestmoor Canyon Slope Stability Repairs, Fire Station No. 52 Replacement, Plymouth Way/Sneath Lane Tree Replacement, and Traffic Signal Priority Control System. The projects will be funded by the Crestmoor Trust Fund.

**2014-19 Crestmoor Additional Capital Improvement Projects
Five-Year Summary by Project**

Project Title	Total Project Cost	Carryover Appropriation	2014-15	2015-16	2016-17	2017-18	2018-19
Water Capital							
Crestmoor Canyon Fire Safety Improvements and Trail	1,900,000	0	400,000	1,500,000	0	0	0
Crestmoor Canyon Slope Stability Repairs	3,000,000	0	450,000	1,550,000	1,000,000	0	0
Fire Station No. 52 Replacement	6,000,000	0	350,000	750,000	4,900,000	0	0
Plymouth Way/Sneath Lane Tree Replacement	1,200,000	0	150,000	300,000	250,000	250,000	250,000
Traffic Signal Priority Control System	350,000	0	350,000	0	0	0	0
Total	12,450,000	0	1,700,000	4,100,000	6,150,000	250,000	250,000

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Crestmoor Canyon Fire Safety Improvements and Trail

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10005
Projected Completion Date: 2016	
Total Project Cost: \$1,900,000	

Project Description:

This project involves several potential improvements within Crestmoor Canyon to provide better protection and access in the case of fire. These include the clearing of major vegetation within a 100 foot buffer zone of the top of the canyon to reduce potential fire fuel, performing underbrush and other “fuel” removal within the Canyon proper, and the construction of a fire road within the canyon to provide access for emergency vehicles. The benefit of constructing a fire road within the canyon includes the dual use of this road as a pedestrian trail system conforming to the City’s General Plan vision, as well as providing needed construction access to several areas on the canyon that require remedial geotechnical work as part of the Crestmoor Canyon Slope Stability Repairs. Professional services initially required for this project include surveying, landscape architecture, planning, and geotechnical engineering.

2013-14 Status:

Awarded contracts for planning and biological assessment services and to provide expanded base mapping and topographic surveying within Crestmoor Canyon.

2014-15 Work Plan:

Engage overall environmental consultant to perform analysis and refine constraints involved in developing a comprehensive fire safety strategy for Crestmoor Canyon. This will involve the coordination of the other disciplines required (topography, geotechnical, biological, cultural resources, etc.) as well as the San Bruno Fire Department and California Department of Forestry. The strategy for implementing the fire safety improvements will integrate the other potential planned projects within the canyon including slope and erosion control repairs, a possible pedestrian trail connection, and a future detention basin. An overall constraints analysis will inform the level of CEQA studies and review that will be required. The 2014-15 work plan will include performing the additional topographic surveying, geotechnical engineering review, and a preliminary CEQA review and analysis.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	0	0	0	400,000	400,000	1,900,000
Total	0	0	0	400,000	400,000	1,900,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	400,000	1,500,000	0	0	0	1,900,000
Total	400,000	1,500,000	0	0	0	1,900,000

Crestmoor Canyon Slope Stability Repairs

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10006
Projected Completion Date: 2017	
Total Project Cost: \$3,000,000	

Project Description:

The City has previously identified nine areas within Crestmoor Canyon that have experienced or are continuing to have erosion and slope stability issues that could impact both public and private properties and utilities if not remediated. Of these areas, six have been identified as priority sites that present a potential moderate to high risk to existing improvements and private property. The loss of vegetation due to the fire in the upper portion of the canyon has caused additional runoff that has increased the potential risks in some of these locations. Relatively high risks have been identified to City facilities including undermining of the outfall structure in the upper canyon and fill slope erosion and instability adjacent to San Bruno Avenue. The latter issue is causing noticeable cracking of the roadway pavement as erosion is slowly continuing.

This project will further identify those areas, better determine their severity, and ultimately design and construct remedial improvements, such as drainage improvements, slope repairs, possible retaining walls or other structures and improvements to other facilities, to correct the slope issues. Professional services required for the initial stages of this project include surveying and geotechnical engineering.

2013-14 Status:

Awarded contracts for geotechnical investigations and engineering and to provide expanded base mapping and topographic surveying within Crestmoor Canyon.

2014-15 Work Plan:

Perform topographic surveying and mapping of Crestmoor Canyon to develop a base map for use in geotechnical and planning work required for various planned projects. Perform geotechnical investigations involving both research of existing background data as well as new field reconnaissance and investigations. Research will include the review of previous analyses and reports, record drawings, and existing topography and mapping. Field investigations will involve site examination to determine location and extent of slope erosion and slide areas, field measurements, and some exploratory hand sampling of materials. The result of these efforts will be a preliminary report outlining and refining the areas of concern and developing a proposed soil sampling and remedial recommendation scheme.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	0	0	0	450,000	450,000	3,000,000
Total	0	0	0	450,000	450,000	3,000,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	450,000	1,550,000	1,000,000	0	0	3,000,000
Total	450,000	1,550,000	1,000,000	0	0	3,000,000

Fire Station No. 52 Replacement

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10007
Projected Completion Date: 2017	
Total Project Cost: \$6,000,000	

Project Description:

Fire Station No. 52 was constructed in the mid 1950’s and does not meet the current seismic standards. A previous preliminary seismic analysis performed by a structural engineer recommended that the fire station be replaced.

Even with the retirement and abandonment of PG&E’s line 132 gas transmission line, there still exists other major PG&E facilities immediately adjacent to the Crestmoor neighborhood. They include transmission line 109, a 6” diameter high pressure distribution feeder main, a 230v underground electrical transmission line in San Bruno Avenue, and a myriad of overhead facilities in and around the neighborhood. The occurrence of a major seismic event or other concurrent emergency could result in damage to these facilities and the fire station, which may lead to response delays and other issues. Having a functional fire station that is relatively resistant to a large future seismic event will help ensure the safety of the Crestmoor neighborhood and surrounding areas of the City.

Staff has performed some preliminary cost estimates to both replace the fire station at its current location as well as to incorporate a community function building or space into the final site design. The estimated cost of the fire station replacement is \$6,000,000.

2013-14 Status:

Awarded contract for geotechnical investigations and engineering services to map the site for any trace faults and determine any potential constraints since the area falls within the Alquist-Priolo zone of the San Andreas Fault.

2014-15 Work Plan:

Perform geotechnical investigations to determine if trace faults are present on the proposed site that could impact the construction of a new fire station due to its proximity to the San Andreas Fault. Seek proposals from architectural firms, select and engage a firm to perform preliminary building programming, site layout, cost estimating and conceptual designs for the proposed replacement fire station.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	0	0	0	350,000	350,000	6,000,000
Total	0	0	0	350,000	350,000	6,000,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	350,000	750,000	4,900,000	0	0	6,000,000
Total	350,000	750,000	4,900,000	0	0	6,000,000

Plymouth Way/Sneath Lane Tree Replacement

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 10008
Projected Completion Date: Unidentified	
Total Project Cost: \$1,200,000	

Project Description:

The Sneath Lane corridor, particularly the portion adjacent to the Crestmoor neighborhood behind Plymouth Way contains a stand of 50+ year old eucalyptus trees. These trees are very densely planted, provided a natural windbreak, and are part of the reason that Sneath Lane is designated as a scenic corridor within the City. However, some of these trees are diseased, and by their nature, eucalyptus trees are a nuisance due to frequent dropping of limbs and peeling bark that can serve as “fuel” in the event of a fire. The natural high winds in this location also can exacerbate these problems. Eucalyptus trees also contain a bevy of volatile chemical compounds that coupled with the fuel of bark/limbs make them easier to burn than other species. Many of the residents along Plymouth have voiced safety concerns and have expressed interest in thinning, or prefer replacing these trees. The project will remove the eucalyptus trees and replace them with native species (e.g. coast redwood) that are lower maintenance and are less of potential fire hazard.

The scope of the project may possibly include both sides of Sneath Lane from Claremont Drive (east) to Skyline Blvd. to maintain the scenic corridor status of the roadway. The estimated costs of a one-time full replacement is \$1.2 million. However, this replacement project could occur phased over a period of several years.

2013-14 Status:

New Project.

2014-15 Work Plan:

Perform some spot trimming and tree removal on the south side of Sneath Lane in accordance with the current arborist’s recommendation based upon any immediate concerns that may be present. Engage an arborist to perform a comprehensive tree removal and replanting analysis including a recommendation of potential replacement tree species. Convene meeting(s) with neighborhood residents to present potential replanting options and phasing and garner public input. Commence environmental analysis of tree removal and replanting from a CEQA standpoint as well as any implications of the City’s Scenic Corridor Ordinance.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	0	0	0	150,000	150,000	1,200,000
Total	0	0	0	150,000	150,000	1,200,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	150,000	300,000	250,000	250,000	250,000	1,200,000
Total	150,000	300,000	250,000	250,000	250,000	1,200,000

Traffic Signal Priority Control System

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 10009
Projected Completion Date: 2015	
Total Project Cost: \$350,000	

Project Description:

This project will provide a traffic signal priority control system at designated intersections that enables authorized emergency vehicles to activate signalized intersections for momentary right of way. This system would allow emergency vehicles (fire, police, ambulance, etc.) to cross intersections without traffic delay, safely and efficiently for both ingress and egress to the Crestmoor neighborhood and surrounding areas. The project will include the signalized intersections along both Sneath Lane and San Bruno Avenue from Skyline Blvd. to El Camino Real. The estimated project cost including contingency is \$350,000.

2013-14 Status:

New Project.

2014-15 Work Plan:

Prepare bid package, advertise, award, and install new Opticom signal pre-emption system for the entirety of both San Bruno Avenue and Sneath Lane from Skyline Blvd to El Camino Real.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2014-15 Funding Request	2014-15 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	0	0	0	350,000	350,000	350,000
Total	0	0	0	350,000	350,000	350,000

Five-Year Work Program Appropriations:

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	Total Request
Crestmoor Trust Fund	350,000	0	0	0	0	350,000
Total	350,000	0	0	0	0	350,000

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Operating Programs
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**2014-19
 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 replacement of City infrastructure and have the ability to encourage economic growth.

**2014-15 Operating Work Program
 Funding Summary**

Project Title	AB 303 Grant	Capital Improvement/ One-Time Initiative Fund	Water Capital	Wastewater Capital
BART Closeout	0	0	0	0
City Hall Landscaping Master Plan	0	30,000	0	0
Climate Action Plan	0	0	0	0
Grand Boulevard Initiative Study	0	0	0	0
Miscellaneous Storm Drain Improvement Program	0	0	0	0
Renewable Energy Study for Utility Facilities	0	0	0	0
Sharp Park Neighborhood Private Sewer Lateral Video Inspection Project	0	0	0	65,000
South Westside Basin Groundwater Management Study	224,964	0	15,000	0
Total	224,964	30,000	15,000	65,000

2014-19 Operating Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation					
		2014-15	2015-16	2016-17	2017-18	2018-19	
Operating Programs and Plans							
BART Closeout	75,000	53,322	0	0	0	0	0
City Hall Landscaping Master Plan	30,000	0	30,000	0	0	0	0
Climate Action Plan	55,000	14,772	0	0	0	0	0
Grand Boulevard Initiative Study	11,000	11,000	0	0	0	0	0
Miscellaneous Storm Drain Improvement Program	90,000	50,981	0	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 Video Inspection Project and Grant Program	178,541	106,238	65,000	0	0	0	0
South Westside Basin Groundwater Management Study	239,964	0	239,964	0	0	0	0
Total	699,505	253,688	334,964	0	0	0	0

2014-19 Operating Work Program Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Carryover Appropriation					
		2014-15	2015-16	2016-17	2017-18	2018-19	
Operating Programs and Plans							
AB 303 Grant	224,964	0	224,964	0	0	0	0
Capital Improvement/ One-Time Initiative Fund	185,000	68,094	30,000	0	0	0	0
DOE Grant	40,000	0	0	0	0	0	0
Measure M	11,000	11,000	0	0	0	0	0
Stormwater Capital	90,000	50,981	0	0	0	0	0
Water Capital	25,000	8,687	15,000	0	0	0	0
Wastewater Capital	123,541	114,926	65,000	0	0	0	0
Total	699,505	253,688	334,964	0	0	0	0

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.

2014-15 Fiscal Impact: A carry forward appropriation of \$53,322 remains in the project and is sufficient for the current year work effort.

City Hall Landscaping Master Plan

Last year, the Civic Center Identity Project was completed with the repainting of City Hall. The appearance of City Hall now accentuates the poor condition of the turf and landscaped areas around City Hall. Currently, both sides of City Hall are landscaped with turf which requires regular irrigation. This turf is decades old, heavily thatched, and difficult to maintain given the poor quality of the soil. The irrigation system requires regular attention and is ineffective given the wind in the area which causes the irrigation system to overspray the planted area. This results in wasted water and calcification damage to the windows of City Hall. A landscape architect will be retained to develop a master plan for converting the landscaped areas of City Hall into drought tolerant and low water landscaping.

2014-15 Fiscal Impact: An appropriation of \$30,000 from the Capital Improvement/One-Time Initiative Fund is necessary to complete the City Hall Landscaping Master Plan.

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.

2014-15 Fiscal Impact: A carry forward appropriation of \$14,772 remains in the project and is sufficient for the current year work effort.

Grand Boulevard Initiative Study

San Bruno was selected as one of the four cities to participate in the Grand Boulevard Initiative (GBI)'s Complete Streets Case Study project. The other three cities selected are South San Francisco, Daly City, and San Carlos. The GBI is a collaboration of 19 cities, counties, local and regional agencies working together to improve the performance, safety and aesthetics for all users (pedestrians, bicyclists, transit users, drivers of vehicles, etc. of all ages and abilities) of El Camino Real. To participate, local cash matching of \$11,000 is required. The City's local match does not obligate the City to implement the GBI case study design; however, it would enable the City to continue to work with Caltrans staff and other agency representatives to develop a design scheme for El Camino Real, and should the City decides to proceed, it will make the City eligible for final design funding and a portion of construction funding.

2014-15 Fiscal Impact: A carry forward appropriation of \$11,000 from Measure M remains in the project and is sufficient for the current year work effort.

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.

2014-15 Fiscal Impact: A carry forward appropriation of \$50,981 remains in the project and is sufficient for the current year work program.

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.

2014-15 Fiscal Impact: A carry forward appropriation of \$17,375 remains in the project and is sufficient for the current year work effort.

Sharp Park Neighborhood Private Sewer Lateral Video Inspection Project and Grant Program

The San Bruno Private Sewer Lateral Grant Program is available for property owners within the Sharp Park Basin as part of the settlement with the Regional Water Quality Control Board. 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.

Due to low resident participation in the Grant Program, the City will perform sewer lateral video inspections of homes in the Sharp Park Basin neighborhood. The settlement agreement requires repair and replacement of a minimum of 110 damaged sewer laterals. Video inspection work is estimated to be complete by June 2015. Condition assessment results will be provided to the respective homeowner. After completion of the video condition assessment, staff will provide Council with recommendations to fulfill the settlement agreement requirements.

2014-15 Fiscal Impact: A carry forward appropriation of \$106,238 remains in the project specifically for homeowner grant reimbursement. An additional appropriation of \$65,000 from the Wastewater Fund is necessary to complete the Sharp Park Neighborhood sewer lateral video inspections.

South Westside Basin Groundwater Management Study

This proposed study will improve the overall technical understanding of the shallow groundwater system in the South Westside Groundwater Basin. The project includes technical analyses that will lead to an improved understanding of water table conditions, the shallow groundwater system and the relationships between recharge and deep water aquifer, both in terms of quantity and quality. With this information, San Bruno will be better able to develop recharge projects, including low impact development techniques, guide future land use and water use decisions, model flow and analyze groundwater conditions more reliably and address nitrate and other water quality concerns in the basin.

Results from the study will be used to update the Westside Basin Groundwater Flow model, a numerical model that can be utilized to improve management of the groundwater system. The model requires consistent updating to incorporate new groundwater and climatic data. The City of Daly City will be leading the model updates.

2014-15 Fiscal Impact: This project will utilize funds from the AB303 grant of \$224,964 and a City match of \$15,000, funded by the Water Capital Fund, for public outreach effort. The study is expected to be completed by Fall 2015.

Equipment Purchase
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2014-15 Equipment Purchase Funding Summary

	New Addition	Replacement	Total
Total Request by Fund:			
General Fund		7,700	
General Fund Equipment Reserve		582,500	
Water Fund		33,000	
Wastewater Fund	215,000		
Cable Fund		213,000	
Total	215,000	836,200	1,051,200
 Expenditures by Department:			
Police	Additional Funding for 3 marked vehicles	7,700	
	Unmarked vehicle	22,000	
	Taser guns	90,000	
Fire	Pickup Truck	40,000	
	Alerting System	60,000	
	Extrication Tool	45,000	
PW-Admin	Plotter Printer	20,000	
Streets	Service Truck	33,000	
Water	Service Truck	33,000	
Wastewater	Video Inspection Truck	215,000	
Community Development	Code Enforcement Vehicle	25,000	
Recreation	Service Van	28,000	
	Copy Machine	12,000	
Parks	Heavy-duty Pickup Trucks (2)	66,000	
	Light-weight Pickup Truck	24,000	
	Turf Sweeper	39,000	
	Aerator	8,500	
Building and Facilities	Facilities Service Van	45,000	
Cable	Service Truck	33,000	
	Bucket Truck	100,000	
	Service Vans (2)	80,000	
Other	Pool Vehicle	25,000	
Total	215,000	836,200	1,051,200

2014-15 New Addition Acquisition Description

Wastewater

Video Inspection Truck (631-6370-8013) \$215,000

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. As part of a current comprehensive Wastewater Organizational Study, scheduled for completion during 2014-15, recommendations on video inspection truck models, software, staffing, and training will be provided. Based on the schedule of completion and review of the Organizational Study, purchase of a video inspection truck will occur during 2014-15 or 2015-16.

Total Vehicle Purchase – New Addition \$215,000

2014-15 Vehicle Replacement List

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

Department	Current Vehicle		Proposed Replacement Vehicle		Replacement Cost	Funding Source	
Cable	1994	Chevrolet	C3500 pickup	Ford	F-350 pickup truck	\$33,000	Cable Enterprise
Cable	1995	Chevrolet	Bucket Truck	Bucket Truck		\$100,000	Cable Enterprise
Cable	1997	Chevrolet	Astro Van	Ford	Transit Van	\$40,000	Cable Enterprise
Cable	2000	Chevrolet	Astro Van	Ford	Transit Van	\$40,000	Cable Enterprise
Comm. Dev.	1997	Chevy	Lumina sedan	Ford	Focus sedan	\$25,000	Equipment Reserve
Facilities	1998	Chevrolet	C30 truck	Ford	Transit Van	\$45,000	Equipment Reserve
Parks	1990	Chevrolet	3500 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Parks	1995	Chevrolet	2500 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Parks	1998	Chevrolet	S10 pickup	Ford	F-150 pickup truck	\$24,000	Equipment Reserve
Recreation Svc	1995	Chevrolet	Lumina Van	Ford	Transit Connect Van	\$28,000	Equipment Reserve
Streets	2000	Ford	F250 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Water	2008	Ford	F350 pickup	Ford	F-350 pickup truck	\$33,000	Water Enterprise
Pool Vehicle	1998	Chevrolet	Lumina	Ford	Focus sedan	\$25,000	Equipment Reserve
Fire	2001	Ford	Crown Victoria	Ford	Pickup truck	\$40,000	Equipment Reserve
Police-unmarked	2006	Ford	Taurus	Ford	Taurus Sedan	\$22,000	Equipment Reserve
Total Vehicle Request					\$554,000		

Police Black and White Patrol Car Replacement							
Police	1997	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Police	2002	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Police	2005	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Total Police Patrol Vehicle Cost					\$120,000		
Budgeted in General Fund Operating					\$112,300		
Additional Budget Request					\$7,700		

Funding Summary	
Total General Fund Operations	\$7,700
Total Equipment Reserve	\$308,000
Total Water Fund	33,000
Total Cable Fund	\$213,000
Total Funding Source	\$561,700

2014-15 Vehicle Replacement Acquisition Descriptions

Cable

Service Truck (641-6470-8013) \$33,000

The Cable Department intends to replace one Chevrolet C3500 service truck, originally purchased in 1994, with over 51,000 miles. As a result of high repetitive usage and constant wear and tear damages, this vehicle reached the end of its useful life. Cable intends to replace this vehicle with a Ford F-350 heavy-duty pickup truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Bucket Truck (641-6470-8013) \$100,000

The Cable Department has one bucket truck, originally purchased in 1995, with over 22,000 miles. Annual certification inspections have determined the current bucket truck is too small, narrow, and not adequately stable enough to perform required repair and inspection duties. Cable intends to replace the current bucket truck with a larger and more secure bucket truck that meets certification standards and can also be used as a cable splicing platform. The current smaller bucket truck will be transferred to Streets to replace a 1990 bucket truck used for traffic sign, tree, and light pole inspections and repair. Due to the age and condition of the 1990 Streets bucket truck, replacement parts are difficult to obtain and the 1995 Cable bucket truck can provide a few additional years of limited use for the Streets Division. While the final selection has not been determined, a replacement bucket truck is estimated to be \$100,000, including sales tax, preparation and delivery.

Service Vans 2 (641-6470-8013) \$80,000

The Cable Department intends to replace two Chevrolet service vans, one purchased in 1997 with over 68,000 miles, and another purchased in 2000 with over 40,000 miles. As a result of high repetitive usage and damages from constant wear and tear, this vehicle has reached the end of its useful life. Cable intends to replace these vehicles with two Ford Transit Vans. While the final selection has not been determined, the two vehicles are estimated to be \$40,000 each, including sales tax, preparation and delivery, for a total of \$80,000.

Community Development

Code Enforcement Vehicle (703-1560-8013) \$25,000

The Community Development Department has a 1997 Chevrolet Lumina sedan which is used primarily by Code Enforcement for inspections and determine code violations. The vehicle currently has over 37,000 miles and while it has limited mileage, due its age and condition has reached the end of its useful life and has already experienced high maintenance and repair costs. For 2014-15, the City intends to replace this vehicle with a Ford Focus sedan and add it to the City's pool vehicle fleet rather than dedicated solely to Code Enforcement. This change will provide Code Enforcement with one dedicated vehicle available for two inspectors along with three pool vehicles available for general use. While the final selection has not been determined, the vehicle is estimated to be \$25,000, including sales tax, preparation and delivery.

Community Services

Facilities Service Van (703-1560-8013) \$45,000

The Park Maintenance Division currently has a 1998 Chevrolet C30 heavy-duty truck, which is used daily for maintenance of City facilities. The vehicle has over 56,000 and has reached the end of its useful life. Community Services intends to replace this vehicle with a Ford Transit Van which is easier to park and maneuver, has better gas mileage, stores equipment more safely than the current truck model. While the final selection has not been made, the vehicle's estimated costs should not exceed \$45,000, which would include sales tax, preparation and delivery.

Parks Maintenance – Heavy-duty Pickup Trucks 2 (703-1560-8013) \$66,000

The Park Maintenance Division currently has two heavy-duty pickup trucks, a 1990 Chevrolet C3500 with over 79,000 miles and a 1995 Chevrolet 2500 pickup with over 75,000 miles, both of which have reached the end of their useful lives. 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, street median landscape, and to haul equipment. The Park Division intends to replace these vehicles with two Ford F-350 heavy-duty pickup trucks. While the final selection has not been the two vehicles are estimated to be \$33,000 each, including sales tax, preparation and delivery, for a total of \$66,000.

Parks Maintenance – Light-weight Pickup Truck (703-1560-8013) \$24,000

The Park Maintenance Division currently has a 1998 Chevrolet S10 pickup with over 63,000 miles which has reached the end of its useful life. This vehicle is 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. The Park Division intends to replace this vehicle with one Ford F-150 pickup truck. While the final selection has not been the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Recreation Services – Service Van (703-1560-8013) \$28,000

Recreation Services currently has a 1995 Chevrolet Lumina Van with over 49,000 miles which has reached the end of its useful life. This vehicle is used to transport recreation participants and staff during field trips, between City recreation facilities and sport fields, and conferences. Recreation Services intends to replace this vehicles with one Ford Transit Connect Van. While the final selection has not been the vehicle is estimated to be \$28,000, including sales tax, preparation and delivery.

Streets

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

The Street Division currently has a 2000 Ford F-250 Pickup used to haul materials, debris and equipment to and from job sites, and occasionally used to tow equipment such as light towers thermoplastic machine and message board. The vehicle has over 89,000 miles and reached the end of its useful life. The Street Division intends to replace this vehicle with a Ford F-350 heavy-duty truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Water

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

The Water Division currently has a 2008 Ford F-350 heavy-duty pickup used to repair small leaks, haul materials, debris and equipment to and from job sites, and respond to customer service, utility billing and water usage requests. The vehicle has 110,000 miles and reached the end of its useful life. The Water Division intends to replace this vehicle with a Ford F-350 heavy-duty truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Pool Vehicle

Pool Vehicle (703-1560-8013) \$25,000

The City currently has a 1998 Chevrolet Lumina sedan which is used by City staff for project inspections, transportation between City facilities, interagency meetings, and conferences. The vehicle currently has 33,000 miles and while it has limited mileage, due its age and condition has reached the end of its useful life. For 2014-15, the Department intends to replace this vehicle with a Ford Focus sedan. While the final selection has not been determined, the vehicle is estimated to be \$25,000, including sales tax, preparation and delivery.

Fire

Pickup Truck (703-1560-8013) \$40,000

The Fire Department currently has a 2001 Ford Crown Victoria, which has reached the end of its useful life and requires excess maintenance time and expense. The Department is intended to replace this staff vehicle with a pickup truck to make the vehicle more usable. The costs include proper lighting response package and radios for emergency use. This vehicle will be assigned to fire prevention and public education.

Police

Unmarked Police Vehicle (703-1560-8013) \$22,000

The Police Department intends to replace a 2006 Ford Taurus unmarked police vehicle. This vehicle is used by command staff. It has over 105,000 miles and reached the end of its useful life. While the final selection has not been determined, the vehicle is estimated to be \$22,000, including sales tax, preparation and delivery.

Additional Funding for 3 Marked Police Vehicles (001-2010-6650) \$ 7,700

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 – approximately 90,000 miles. For 2014-15, the Department has already budgeted and was approved to allocate \$112,300 for the purchases of three marked vehicles. Additional funding of \$7,700 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 Replacement \$561,700

2014-15 Equipment Replacement Acquisition Descriptions

General Fund Equipment

Police

Taser Guns (703-1560-8014) \$90,000

The existing forty Taser guns are no longer being supported by the vendor and are due for replacement. The Police Department seeks to purchase forty-seven through the TASER Assistance Program (TAP) to outfit all officers and to have additional spares in case repairs are needed.

Fire

Alerting System (703-1560-8014) \$60,000

The existing alerting system at the two fire stations is outdated. All agencies in San Mateo County will have their fire station alerting systems changed over during 2014-15. The City's current system will no longer function properly once the county-wide change over occurs. Replacement of the alerting system for both Station No. 51 and 52 is required.

Extrication Tool (Jaws of Life) (703-1560-8014) \$45,000

The existing extrication tool has exceeded its useful life and repair costs have increased over the past few years. The Fire Department recommends to replace the current extrication tool and the old item will either be donated to the College of San Mateo's Fire Science program or disposed of permanently.

Public Services – Admin/Engineering

Plotter Printer (703-1560-8014) \$20,000

The existing printer for large design plans and maps is over 15 years old. It is difficult to find service parts for maintenance and repairs. It is determined by staff the printer has reached the end of its useful life. Engineering intends to replace the old printer with a multi-purpose unit that can scan, copy, print, and make electronic versions. Electronic access will improve communication during project design and provide quick access to underground utility locations during maintenance activities. In addition, the new printer will enable Engineering to integrate the electronic versions of infrastructure design plans and basemaps with the City's GIS system.

Community Services

Turf Sweeper (703-1560-8014) \$39,000

The existing turf sweeper is over 20 years old and has already experienced high maintenance and repair costs. This equipment is used daily from September 1 through December 31 and weekly for the remainder of the year. It is used in the parks to help maintain the turf and pick-up large debris including garbage, leaves and grass clumps. Currently, staff must use jumper cables to start the vehicle because the alternator does not work properly and the battery does not hold a charge. The vehicle is also in need of a new carbonator and a new fuel injector. Due its age and condition, Staff has determined the turf sweeper has reached the end of its useful life and should be replaced.

Aerator (703-1560-8014) \$8,500

The current aerator is over 15 years old and has experienced many problems that require frequent repairs. The rotating tines and bearings are stripped and do not engage in the turf. They have been repaired numerous times over the past 2 years and are considered not repairable. This equipment is used throughout the year in maintaining turf quality and safety. It is also used in ball field maintenance and preparation. The Parks Division intends to replace this equipment with a new aerator with reseeding function for an estimated cost of \$8,500.

Copy Machine (703-1560-8014) \$12,000

The current copy machine is approximately 10 years old and has already experienced high maintenance and repair costs. Frequent paper jams and lack of basic functions, such as connecting to the City network, have seriously affected staff productivity. The machine is currently shared by Parks, Recreation, Facilities and Senior Divisions. The Department is intended to replace this copy machine with a new one with networking capacity.

Total Equipment Replacement \$274,500

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

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2013-14 Actual	2014-15 Adopted Budget
Funding Sources					
ABAG Grant	\$ 0	\$ 0	\$ 20,000	\$ 15,156	
Building & Facilities Fund			20,000	20,000	
Cable Television Fund			55,000	55,000	
CDBG Grant	55,096	(28,500)			
CIP/One-Time Revenue			490,300	490,300	824,500
EECBG Grant	139,388	(1,662)			
Friends of the Library Donation			5,000	5,000	
General Fund				6,189	
General Fund Equipment Reserve					
General Fund Reserves		123,500			
Library Donations		10,000			
Park in-Lieu	1,500,000				
Peninsula Library System Reserve			18,479		
Redevelopment Fund					
Samtrans GBI Grant	282,000				
State Library Fund	4,675	60,000			
State Prop 40	24,795				
TOD Grant					
Transportation Enhancement Phase 2	300,000	315,887			
Transportation Enhancement Phase 3		509,852		73,502	
Water Fund					45,000
Wastewater Fund					45,000
Interest	10,829	3,806	5,229	11,680	0
Total Funding Sources	2,316,783	992,883	614,008	676,827	914,500
Expenses					
Capital Improvement Program Exp	(2,154,326)	(1,190,661)	(1,525,481)	(654,640)	(1,395,767)
Total Expenses	(2,154,326)	(1,190,661)	(1,525,481)	(654,640)	(1,395,767)
Change in Fund Balance	\$ 162,457	\$ (197,779)	\$ (911,473)	\$ 22,187	\$ (481,267)
Unrestricted Fund Balance July 1				503,030	525,217
Unrestricted Fund Balance June 30				525,217	43,950

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

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2013-14 Actual	2014-15 Adopted Budget
Funding Sources					
ABAG Grant	\$ 0	\$ 27,037	\$ 0		\$ 0
ARRA Grant Fund	430,000				
CIP/One-Time Revenue					195,585
Cycle 1 Federal Aid	398,000				
DOE Loan					1,000,000
EECBG Grant	20,312	1,662			
Gas Tax	80,000	822,500	690,000	690,000	575,000
Homeowner Participation	27,837	3,051	150,000		150,000
Measure A (Hwy Program)			60,000		90,000
Measure A (local Streets & Road)		95,315	912,500	965,727	906,500
Measure M			11,000	11,000	
MTC TDA Article 3 Grant			100,000		100,000
Prop 1B Lifeline Grant	51,456		313,396		313,396
Redevelopment Fund					
RPTTF	122,528				
General Fund Reserves		604,415			
Safe Routes to Transit			500,000		500,000
SMC Transportation Authority			350,000		650,000
State Local Partnership Program			431,000		
TDA Article 3	197,049				
TOD Grant					
Transportation for Livable Communities		237,795	145,576		8,918
Interest	8,457	9,953	2,948	7,493	0
Total Funding Sources	1,335,639	1,801,728	3,666,420	1,674,220	4,489,399
Expenses					
Capital Improvement Program Exp	(1,725,853)	(1,612,605)	(5,885,018)	(2,526,387)	(5,301,540)
Total Expenses	(1,725,853)	(1,612,605)	(5,885,018)	(2,526,387)	(5,301,540)
Change in Fund Balance	\$ (390,214)	\$ 189,123	\$ (2,218,598)	\$ (852,167)	\$ (812,141)
Unrestricted Fund Balance July 1				1,664,308	812,141
Unrestricted Fund Balance June 30				812,141	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

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2013-14 Actual	2014-15 Adopted Budget
Funding Sources					
ABAG Grant	\$ 0	\$ 50,144	\$ 0	\$ 0	\$ 0
Cable Fund		55,100	11,805	11,805	8,250
CIP/One-Time Revenue			369,675	369,675	56,750
Crestmoor Trust Fund			10,000		
Equipment Reserve			200,000	200,000	
Technology Fee		4,250	25,740	25,740	156,000
Technology Fund		141,132	40,000	40,000	30,000
Wastewater Fund		1,700	57,062	57,062	8,250
Water Fund		1,275	70,613	70,613	13,750
Interest	1,621	1,989	2,511	5,742	0
Total Funding Sources	1,621	255,590	787,406	780,637	273,000
Expenses					
Capital Improvement Program Expe	(13,019)	(301,452)	(817,390)	(591,226)	(495,972)
Total Expenses	(13,019)	(301,452)	(817,390)	(591,226)	(495,972)
Change in Fund Balance	\$ (11,398)	\$ (45,862)	\$ (29,984)	\$ 189,411	\$ (222,972)
Unrestricted Fund Balance July 1				33,561	222,972
Unrestricted Fund Balance June 30				222,972	0

RESOLUTION NO. 2015 - 04

RESOLUTION APPROVING THE 2014-19 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDING FOR THE 2014-15 CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the City Manager transmitted the FY 2014-15 Proposed 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 21, 2014 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

WHEREAS, the Proposed Capital Improvement Program identifies a total of 59 projects in the 2014-15 work-plan;

WHEREAS, the Proposed FY 2014-19 Capital Improvement Program and FY 2014-15 Capital Improvement Program Budget were presented to the City Council at a study session on December 22, 2014.

NOW THEREFORE, be it resolved by the City Council of the City of San Bruno as follows:

SECTION 1: That the Proposed Capital Improvement Program Budget is hereby adopted and budget appropriations in the following amounts are hereby approved:

Water	\$ 5,175,000
Wastewater	\$ 3,333,747
Stormwater	\$ 50,000
Cable	\$ 1,778,827
Parks and Facilities	\$ 884,500
Crestmoor Recovery	\$ 9,450,000
Streets	\$ 3,207,085
Technology	\$ 273,000
Operating Programs	\$ 334,964
Equipment Purchase	\$ 1,051,200

SECTION 2: The FY 2014-15 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 FY 2013-14 amount to \$29,850,507.

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I hereby certify that foregoing Resolution No. 2015 - 04 was introduced and adopted by the San Bruno City Council at a regular meeting on January 27, 2015, 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