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# CITY OF SOUTH SAN FRANCISCO



**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2015-16**  
*Adopted 6/24/15*

**Cover photos from top left:**

*Buri Buri Park, Water Quality Control Plant, and Gellert Avenue. Photos by Engineering Division Staff.*

CITY OF SOUTH SAN FRANCISCO, CALIFORNIA



FISCAL YEAR 2015-16  
CAPITAL IMPROVEMENT PROGRAM

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## **List of Abbreviations**

ADA	Americans with Disabilities Act
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
HBP	Highway Bridge Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation, and Air Conditioning
FY	Fiscal Year
MSB	Municipal Services Building
NBSU	North Bayside System Unit
NPDES	National Pollutant Discharge Elimination System
PWE	Public Works Engineering
RDA	Redevelopment Agency
SLPP	State-Local Partnership Program
SRF	State Water Resources Control Board Revolving Loan Funds
SR2S	Safe Route to Schools
SWRCB	State Water Resources Control Board
TDA	Transportation Development Act
TIF	Traffic Impact Fees
WQCP	Water Quality Control Plant

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## **Executive Summary**

The CIP is the City of South San Francisco's short and long term plan for projects related to the community's infrastructure including its streets, storm drains, sanitary sewers, public facilities, parks, and traffic control devices. The CIP provides a link between the City's General Plan, various master planning documents, and budget; and provides a means for planning, scheduling, and implementing capital improvement projects over the next five years.

In preparing this document, the Public Works Engineering (PWE) division focused on projects that will improve the reliability and safety of the City's infrastructure and that will meet the requirements of Clean Water Act mandates including the National Pollutant Discharge Elimination System (NPDES) permits for storm water and wastewater management. Project requests that are minor improvements or small deferred maintenance items will be submitted for consideration by City departments as a part of their operating budgets.

### **CIP Process**

The CIP is created in a series of steps that engage various forecasting methods and evoke the public process. Requesting departments throughout the City initiate requests for new projects and/or new appropriations to existing projects. Requests are accomplished by sending completed CIP request forms and supporting information to the PWE division within a specified timeframe.

Request forms include a project description, justification, funding source(s), budget, status update (if an existing project), completion date, and on-going operations/maintenance impacts.

PWE staff performs the initial evaluations and gathers missing information from the department heads before meeting with the City Manager. Next, a draft CIP is presented by PWE to the Budget Subcommittee. Subcommittee members consist of two City Council members. Typically, the subcommittee meets once in conjunction with the City's budget presentation by the Finance Department. After the subcommittee's recommendations are incorporated, a second draft is presented to the entire City Council at a study session along with the annual budget.

Prior to going to City Council for final approval, the CIP is presented to the Planning Commission. The Planning Commission must review the CIP and find it consistent with the City's General Plan.

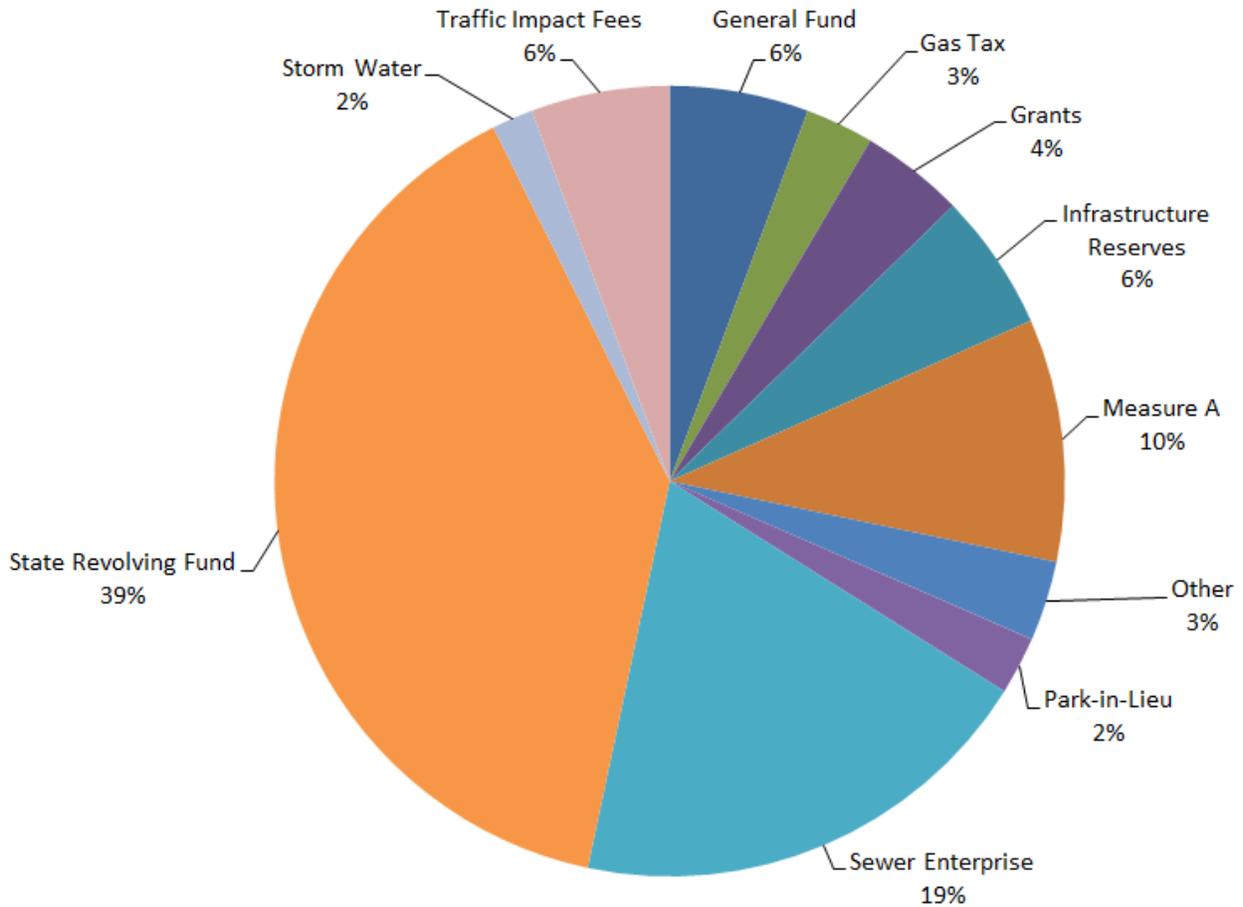
The development of the CIP is not a project, as defined in the California Environmental Quality Act (CEQA). Therefore, an environmental review is not required for its adoption. However, individual projects listed herein may be subject to CEQA. Environmental reviews will be conducted at the appropriate times during implementation of those projects.

The community has an opportunity to comment on the CIP during various stages of its development. The draft CIP is posted on the City's website to encourage public input during the review process. The public also has the opportunity to comment on the CIP at the Planning Commission meeting and during the public hearing held prior to the adoption of the CIP by the City Council.

### Funding Sources

The FY 2015-16 CIP totals \$40.5 million including \$21.1 million in newly requested appropriations and \$19.3 million in remaining appropriations from prior years. Funding sources include the general fund, traffic impact fees, sewer enterprise fund, park-in-lieu fees, grants, gas tax, the 2004 Measure A Transportation Tax, and other miscellaneous funding sources.

**New Appropriations Requests by Funding Source FY15-16**



### General Fund

The overall finances of the general fund and its reserves continue to be in a strong position. From this fund, the FY 2015-16 CIP consists of approximately \$2.5 million in new appropriations devoted toward work associated with replacement or improvement of City building HVAC systems, parking lot surfaces, the Planning & Building Division Permit Center and the Grand Avenue Library.

### ***Grants***

New appropriations from grants that were applied for and received by City staff total approximately \$900,000, and will go toward remodeling the Grand Avenue Library as well as roadway improvements along Linden Avenue from California to Aspen.

### ***Measure A***

Measure A continues to be an important source of revenue for maintenance and improvement of City roadways. This year's CIP has approximately \$2.1 million of new funding from Measure A that is devoted to street improvements at Spruce Avenue, Dubuque at East Grand Ave., Evergreen at Mission, as well as general rehabilitation at various locations around the City.

### ***Sewer Enterprise Fund***

Revenue from commercial and residential sewer service ratepayers, and from adjacent municipalities that benefit from the City's Water Quality Control Plant (WQCP), are directed into the Sewer Enterprise Fund. The \$4.1 million in new appropriations from this source will go toward design and construction of a replacement sewer force main in addition to construction of major improvements at the WQCP.

## **Major Projects**

The PWE division defines major projects as complex to design and cost more than \$1 million. Major FY 2015-16 projects include a sewer force main replacement, WQCP digester replacement, and the ongoing street rehabilitation program.

### ***Pump Station #4 Force Main Design/Contingency Pipes under Utah Avenue***

The existing force main (pressurized sewer pipe) is aging and does not have a parallel line in case of a blockage or leak. This project will install a parallel line to allow one line to be shut down as needed for maintenance and repair, while the other line carries flow.

### ***WQCP Digester Design and Construction***

As a part of the wastewater treatment process, digesters are large tanks that allow bacteria to break down the solid components of sewage. The SSF WQCP's Digesters 1 and 2 were built around 1950 before modern earthquake construction requirements, and are badly deteriorated. Digester 3, built in 1972, is more solidly constructed though nevertheless fails to meet the WQCP's current needs. This project will result in replacement of Digesters 1 and 2, structural retrofit of Digester 3, and upgrades of equipment that operates these tanks.

### ***Street Rehabilitation Program***

The City's Street Rehabilitation Program is an ongoing effort to maintain existing asphalt, repair cracks and potholes, and generally extend the life of the City's streets before repaving is ultimately required. The FY 2015-16 CIP has a new allocation of \$2 million for this purpose.

## **On Going Maintenance and Operations Impact**

The majority of the new and ongoing projects listed in this CIP result in improvement and/or replacement of existing facilities and equipment. In some cases, the operations and maintenance efforts and costs stay the same. Installation of some new equipment, including, results in reduced energy costs due to higher efficiency. Reduced maintenance effort and costs are also realized where new equipment will not need replacement parts during the first several years of its use. Where projects result in installation of new equipment and facilities where none previously existed, new operations and maintenance costs are required. Examples in the FY 2015-16 CIP include new street median landscaping and a new sewer force main (pressure pipeline) under Utah Avenue.

City operations and maintenance staff continually review existing and upcoming requirements and make as-needed changes to their staffing and budgets in order to accommodate the needs of the City's ever-changing infrastructure.

## **Conclusion**

The FY 2015-16 Capital Improvement Program encompasses ongoing and new investments in the City's infrastructure and operations, with an emphasis on cost efficiency, proactive management, and regulatory compliance. This document provides City Council and the public with a summary of the projects that the PWE division will be managing during the next fiscal year for the continual betterment of all residents, businesses, and visitors of South San Francisco.

## Summary of FY 2015-16 Appropriations Requests

Appropriations requests are shown either by funding source or by project type. For fiscal year 2015-16 the new appropriations requests will add an additional \$21.1 million to the CIP.

### Total New Appropriations Requests by Funding Source

<b>Funding Source</b>	<b>New Appropriations Requests FY15-16</b>	<b>% of Total</b>
General Fund	1,200,000	5.7%
ADA	-	0.0%
Gas Tax	589,000	2.8%
Grants	900,000	4.3%
Infrastructure Reserve	1,186,000	5.6%
Measure A	2,096,000	9.9%
Other	690,000	3.3%
Police Seizure	-	0.0%
NBSU/San Bruno	1,346	0.0%
Park-in-Lieu	500,000	2.4%
Sewer Enterprise	4,098,654	19.4%
State Revolving Fund	8,300,000	39.3%
Storm Water	355,000	1.7%
Traffic Impact Fees	1,200,000	5.7%
<b>Total</b>	<b>21,116,000</b>	<b>100%</b>

### Total New Appropriations Requests by Project Type

<b>Project Type</b>	<b>New Appropriations Requests FY15-16</b>	<b>% of Total</b>
Public Facilities	1,842,500	8.7%
Parks	744,500	3.5%
Storm Drain	875,000	4.1%
Sanitary Sewers	12,400,000	58.7%
Streets	3,694,000	17.5%
Traffic	1,560,000	7.4%
<b>Total</b>	<b>21,116,000</b>	<b>100.0%</b>

## Funding Sources

### GENERAL FUND

The City's general fund revenues come from a variety of sources including but not limited to property tax revenues, sales taxes, motor vehicle in-lieu fees, transient occupancy taxes, revenues from other agencies, franchise fees, business license fees, commercial parking taxes, permits, charges for services, fines, etc. More information on this funding source is available in the City's operating budget.

### GAS TAX (HIGHWAY USER TAX)

Gas taxes are generated from the \$0.18 per gallon State excise tax on motor vehicle fuel sold in California. Prior to 2010, the City also received Proposition 42 funding which included a portion of the 6% sales tax on fuel. Beginning in 2010, the legislature approved a swap and eliminated the sales tax on fuel, and substituted it with a \$0.173 per gallon gas excise tax resulting in no planned changes to revenues in the Gas Tax Fund. The State Board of Equalization administers the tax and the State controller distributes the proceeds to cities and counties using formulas based on population and lane-miles of maintained roadways. The use of gas tax funds is limited to research, planning, construction, improvement, and maintenance and operation of public street and public transit guide ways including storm drainage facilities.

### GRANTS

Revenues from grants are generated through various grants received from Federal and State governments or other governmental agencies. Examples of grant funding for projects include the Federal Highway Safety Improvement Program and State Transportation Development Act. Grants fund a variety of transportation related improvements, safety improvements, and energy efficient improvements. Use of these grant funds is restricted to the specific project or purpose for which the grant was given.

### MEASURE A

Measure A fund revenues are generated from a countywide one-half cent sales tax for transportation improvements approved by voters in 2004 and expiring at the end of 2033. The program is administered by the San Mateo County Transportation Authority. Measure A is used for a broad spectrum of transportation related projects and programs as approved by voters in the 2004 ballot measure.

### OTHER

Other funding sources include:

#### *Developer Contributions*

This is a contribution from Genentech to fund improvements on Forbes Boulevard. This improvement is part of the Genentech Master Plan.

***East of 101 Sewer Impact Fees***

The fees are paid by new development at the time of building permit issuance. Development impact fees must be used to fund improvements that mitigate the impacts of new development as identified in the nexus study supporting the fee program. Sewer Impact Fees pay for sewer infrastructure improvements east of 101.

***Gateway Assessment District***

The assessment district was set up several years ago to improve the project area's infrastructure including streets, storm drainage, sewers, and landscaping. Revenues were generated from a property assessment collected on the property tax bill. This funding represents the remaining assessments that were collected.

***North Bayside System Unit (NBSU)***

The Water Quality Control Plant (WQCP) provides secondary treatment to NBSU members including Millbrae, Burlingame, and San Francisco airport. San Bruno, as a co-owner of the WQCP is also a member of NBSU. NBSU members pay a portion of CIP projects related to providing wastewater treatment and discharge at the WQCP.

**PARK IN-LIEU FEES**

The City's ordinance as authorized by the Quimby Act requires park land dedication in proposed residential subdivisions or the payment of an in-lieu fee. In the event the proposed residential subdivision is less than 50 parcels, the City may only require the payment of an in-lieu fee. This fee requirement is a condition of approval of residential development projects. The fees may only be used for acquiring land and developing new park and recreation facilities, or for the rehabilitation and/or enhancement of existing neighborhood parks, community parks, and recreational facilities.

**SEWER ENTERPRISE FUND**

The majority of the revenues in this fund are generated by a service fee that is collected for the City's cost to operate the sanitary sewer service system which includes gravity collection lines (pipes in the street), pump stations, a wastewater treatment plant and a disposal system. The fee is collected on the property tax bill (with some direct billing also occurring) and pays the City portion of the costs of the projects in the CIP. Since the City co-owns the treatment plant with the City of San Bruno, San Bruno also reimburses the City of South San Francisco for their share of the treatment plant CIP expenditures. Other secondary participants in the treatment plant include the cities of Millbrae and Burlingame, and the San Francisco Airport. The City also has a sewer capacity charge that generates revenues to fund the costs associated with providing collection and treatment capacity to new and expanding development not funded by the East of 101 Sewer Impact Fee Program.

**STATE REVOLVING FUND**

The California State Water Resources Control Board's Clean Water State Revolving Fund program offers low cost financing for a wide variety of water quality projects. The City is in the process of formalizing arrangements to receive this financing for major improvements at the Water Quality

Control Plant in order to replace aging structures, increase reliability, and remain in compliance with wastewater treatment regulations.

**STORM WATER FUND**

The majority of the revenues in this fund are generated by a service fee that is collected for the City’s cost to operate the storm water system in compliance with state and federal regulations. The fee is collected on the property tax bill and pays a portion of the City costs to provide this service.

**TRAFFIC IMPACT FEES**

The City has several development impact fee programs that fund new development’s share of the construction and acquisition of infrastructure/facilities. The fees are paid by new development at the time of building permit issuance. Development impact fees must be used to fund improvements that mitigate the impacts of new development as identified in the nexus study supporting the fee program. Traffic Impact Fees fund projects to improve the traffic flow in the area east of 101.

**Summary of Funding Sources**

Funding sources represent the resources used to complete CIP projects. Unspent appropriation at the end of the fiscal year do not expire, instead the remaining appropriation is carried forward and made available to be spent in the following fiscal year. Projects tend to take several years to complete design, obtain proper permits and clearances with state agencies, and finish construction. A detailed table of projects listed by funding source can be found in the appendix of this document.

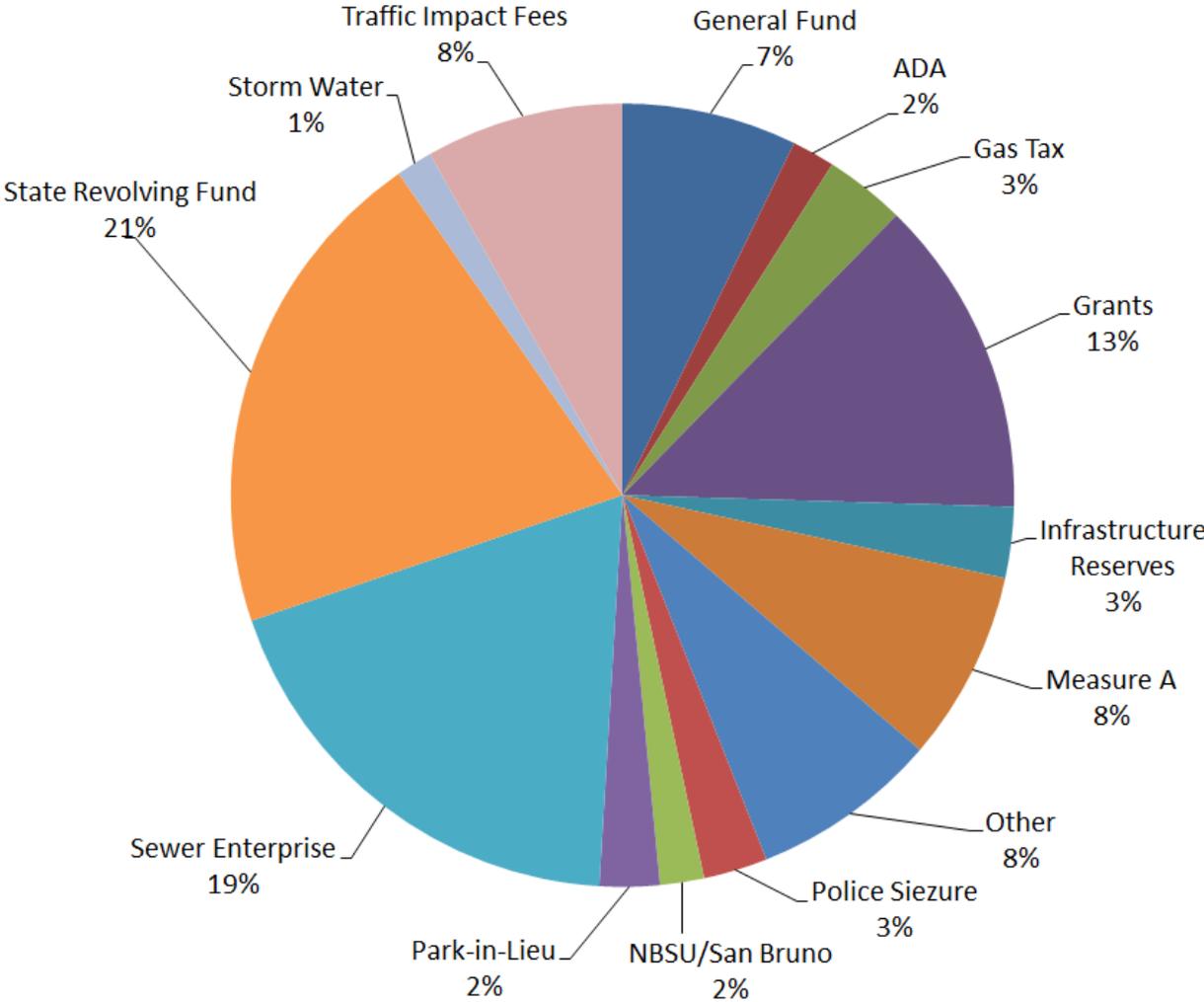
**Total Appropriations by Funding Source**

<b>Funding Source</b>	<b>Remaining Appropriations as of May 2015</b>	<b>New Appropriations Requests FY15-16</b>	<b>Total Appropriations<sup>1</sup> FY15-16</b>	<b>Approximate Out Year Appropriations Requests<sup>2</sup></b>
General Fund	1,722,313	1,200,000	2,922,313	20,964,500
ADA	717,636	-	717,636	2,000,000
Gas Tax	760,613	589,000	1,349,613	7,288,300
Grants	4,415,357	900,000	5,315,357	2,117,500
Infrastructure Reserves	-	1,186,000	1,186,000	-
Measure A	1,085,205	2,096,000	3,181,205	4,698,000
Other	2,443,465	690,000	3,133,465	-
Police Siezure	1,068,906	-	1,068,906	625,000
NBSU/San Bruno	734,749	1,346	736,095	-
Park-in-Lieu	498,834	500,000	998,834	-
Sewer Enterprise	3,534,370	4,098,654	7,633,024	2,000,000
State Revolving Fund	-	8,300,000	8,300,000	17,000,000
Storm Water	249,958	355,000	604,958	-
Traffic Impact Fees	2,109,536	1,200,000	3,309,536	-
<b>Total</b>	<b>19,340,942</b>	<b>21,116,000</b>	<b>40,456,942</b>	<b>56,693,300</b>

[1] Note: This is the estimated remaining appropriation as of May 15, 2015. This amount is subject to change based on FY 2014-15 year end results.

[2] These are the approximate, anticipated appropriations requests during the four years following FY 2015-16.

### Total FY 2015-16 Appropriations by Funding Source



## **Project Types**

CIP projects are tracked by project type and individual project. There are a total of 53 projects divided between the project types which include:

**Public Facilities:** These 18 projects will renovate, construct and otherwise improve city buildings. These improvements include; replacing HVAC systems, and making facilities more accessible.

**Parks:** These 9 projects will replace and improve playgrounds and walkways City owned public spaces.

**Storm Drain:** These 4 projects will repair and improve storm drains to reduce pollution that runs off into the San Francisco Bay.

**Sanitary Sewer:** These 7 projects will improve the infrastructure at the Water Quality Treatment Plant and improve and rehabilitate sewer lines within the City.

**Streets:** These 8 projects will repair bridges, resurface streets, improve medians and sidewalks, and upgrade streetlights.

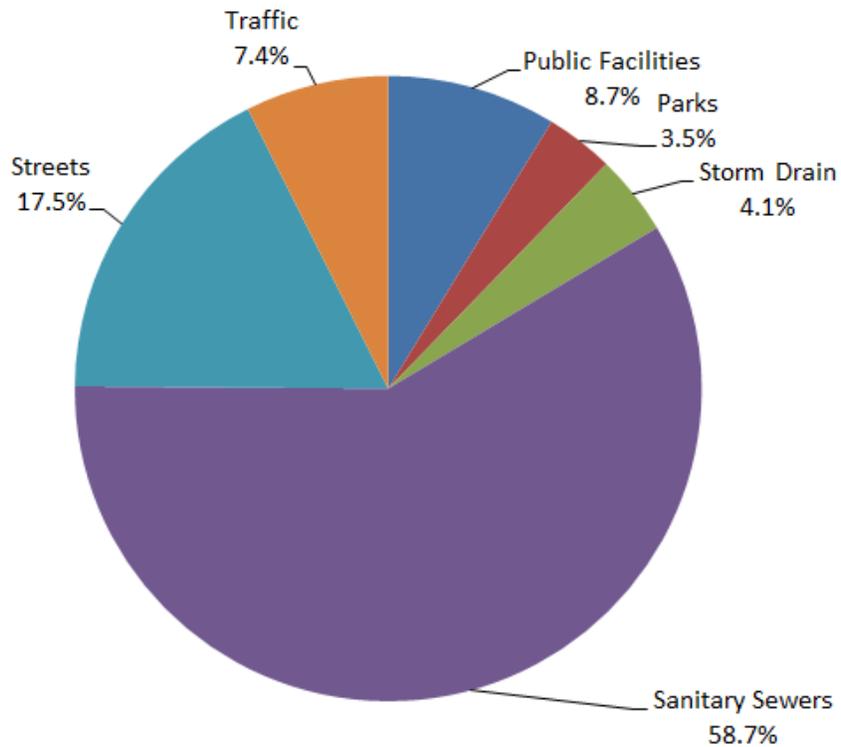
**Traffic:** These 7 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicycle rider safety on City streets.

### Total Appropriations by Project Type

Project Type	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations <sup>1</sup> FY15-16	Approximate Out Year Appropriations Requests <sup>2</sup>
Public Facilities	3,854,715	1,842,500	5,697,215	8,107,000
Parks	1,802,762	744,500	2,547,262	1,935,800
Storm Drain	630,139	875,000	1,505,139	-
Sanitary Sewers	4,251,329	12,400,000	16,651,329	27,400,000
Streets	3,653,591	3,694,000	7,347,591	26,115,500
Traffic	5,148,406	1,560,000	6,708,406	100,000
<b>Total</b>	<b>19,340,942</b>	<b>21,116,000</b>	<b>40,456,942</b>	<b>63,658,300</b>

[1] Note: This is the estimated remaining appropriation as of May 15, 2015. This amount is subject to change based on FY 2014-15 year end results.  
 [2] These are the approximate, anticipated appropriations requests during the four years following FY 2015-16.

### Total Appropriations by Project Type



## Project Listing by Project Type

Page No.	Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Public Facilities</b>						
30	Grand Library HVAC Replacement	new	n/a	150,000	150,000	
31	Fire Station 61 HVAC Replacement	new	n/a	105,000	105,000	
32	Main Library HVAC Replacement	new	n/a	56,000	56,000	
33	Magnolia Center Heat Pump Replacement FY14-15 General Fund Savings	new	n/a	100,000 (100,000)	100,000 (100,000)	
34	Permit Center Upgrades	new	n/a	285,000	285,000	
36	Fire Station 64 Roof Girder Replacement FY14-15 CIP Closeout Contribution	new	n/a	250,000 (250,000)	250,000 (250,000)	
29	Pool Locker Room Renovation	new	n/a	400,000	400,000	
35	Orange Memorial Park Pool Expansion Study	new	n/a	90,000	90,000	
37	Magnolia Center Parking Lot Resurfacing	new	n/a	75,000	75,000	
39	Capital Improvement Program Study	new	n/a	15,000	15,000	
38	Siebecker Parking Lot Resurfacing	new	n/a	75,000	75,000	
28	Fire Station 62 Roof Replacement	pf1503	146,507	60,000	206,507	
26	Oyster Point Marina Restrooms	pf1505	248,204	100,000	348,204	
27	Sign Hill Generator Replacement	pf1506	103,300	50,000	153,300	
24	Main Library West Entrance Resurfacing Project	pf1507	35,971	5,000	40,971	
25	MSB Atrium Restroom Modernization Project	pf1509	273,254	(250,000)	23,254	
21	Evidence Room Renovation	pf1016	173,886	(100,000)	73,886	625,000
22	Corporation Yard Soil Stockpile Shelter	pf1406	57,000	80,000	137,000	-
23	Grand Avenue Library Remodel Project FY14-15 Library Salary Savings	pf1413	596,594	946,500 (300,000)	1,543,094 (300,000)	-
49	Facilities Condition and Program Space Needs Assessment	pf1501	146,719		146,719	-
52	Parking Meter Upgrade	pf1502	520,627		520,627	-
48	ADA Citywide Improvements	pf1404	355,177		355,177	2,000,000
50	Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project	it1401	167,886		167,886	-
51	MSB Building Roof Replacement	pf1302	10,580		10,580	850,000
	ADA Citywide Transition Plan	pf1304	23,990	-	23,990	-
29	Police Locker Room Upgrade	pf1407	995,020	-	995,020	-
40	Orange Memorial Park Pool HVAC and Water Boiler Replacement	new	n/a			315,000
41	Annex HVAC Replacement	new	n/a			98,000
42	Terrabay HVAC Replacement	new	n/a			280,000
43	City Hall Elevator Cable Replacement	new	n/a			21,000
44	Pool Roof Replacement	new	n/a			560,000
45	City Hall Roof Replacement	new	n/a			168,000
46	Emergency Operations Center 2nd Floor Addition	new	n/a			1,500,000
47	Miller Avenue Parking Structure Tenant Area Imprv	new	n/a			1,690,000
<b>Subtotal Public Facilities Projects</b>			<b>3,854,715</b>	<b>1,842,500</b>	<b>5,697,215</b>	<b>8,107,000</b>

Project Types

Page No.	Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Parks</b>						
61	Adult Fitness Equipment Installation	new	n/a	60,000	60,000	
62	Water Saving Upgrade Study	new	n/a	100,000	100,000	
	FY14-15 General Fund Savings			(100,000)	(100,000)	
67	Demolition of Greenhouse Bldgs at Mazzanti Property	new	n/a	100,000	100,000	
	FY14-15 CIP Closeout Contribution			(100,000)	(100,000)	
58	Brentwood Park Renovation and Pathway Improvements	pk1501	399,299	274,500	673,799	
57	Alta Loma Park Playground Renovation & Pathway Improvements	pk1502	55,279	200,000	255,279	
59	Francisco Terrace Playground Replacement	pk1204	97,071	70,000	167,071	
60	Willow Gardens Playgrounds Replacement	pk1401	133,639	140,000	273,639	
74	Buri Buri Playground Replacement & Pathway Improvements	pk1203	380,028		380,028	
73	Orange Memorial Park Sports Field Grandstand Conversion	pk1402	86,800		86,800	
76	Winston Manor Park Playground Replacement	pk1206	112,277		112,277	
75	Clay Park Playground Replacement	pk1303	180,646		180,646	
122	Gateway Monument Sign at US 101 / South Airport Boulevard	pk1503	357,723		357,723	
64	Blue Light Phones on Centennial Trail	new	n/a			65,000
66	Sign Hill Trail Improvements	new	n/a			35,000
65	Trailer Replacement at Bocce Courts at Orange Mem Park					33,000
67	Southwood Ballfield Renovation and Improvements	new	n/a			550,800
68	Sunshine Gardens Playground Improvements	new	n/a			500,000
69	Westborough Park Pathway Improvements	new	n/a			250,000
70	Citywide Ballfield Improvements	new	n/a			90,000
71	Sellick Park Playground Replacement	new	n/a			250,000
72	Cypress and Pine Playground Replacement	new	n/a			162,000
<b>Subtotal Parks Projects</b>			<b>1,802,762</b>	<b>744,500</b>	<b>2,547,262</b>	<b>1,935,800</b>
<b>Storm Drains</b>						
82	Alida Way Storm Drain Rehabilitation	new	n/a	100,000	100,000	
83	Shaw Road Storm Drain Bypass Line	new	n/a	75,000	75,000	
84	NPDES c.3 Green Infrastructure Planning Study	new	n/a	200,000	200,000	
81	Stormwater Trash Capture Device Installation	new	75,000	500,000	575,000	
85	Storm Drain Master Plan Implementation	sd1002	437,181		437,181	-
86	Storm Water Pump Station Renovations	sd1301	117,958	-	117,958	-
<b>Subtotal Storm Drain Projects</b>			<b>630,139</b>	<b>875,000</b>	<b>1,505,139</b>	<b>-</b>

Project Types

Page No.	Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Sanitary Sewers</b>						
96	Sodium Hypochlorite Tank Replacement	new	n/a	365,000	365,000	
97	Sewer Pump Station #9 Variable Freq Drv (VFD) Repl.	new	n/a	100,000	100,000	
92	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	ss1502	188,584	3,600,000	3,788,584	
93	Vactor-Sweeper Waste Receiving Station Improvements	ss1503	74,214	5,000	79,214	
94	WQCP Digester Design and Construction	ss1301	515,185	4,300,000	4,815,185	10,500,000
91	Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	76,180	30,000	106,180	-
95	WQCP Minimize Blending Projects	ss1308	402,450	4,000,000	4,402,450	14,900,000
102	Turbo Blower #2 at WQCP	ss1501	10,270	-	10,270	-
104	WQCP Web Based Monitoring Projects	ss1504	213,647	-	213,647	-
100	Pump Station 4 Jib Crane Repair	ss1505	287,522	-	287,522	-
101	Recycled Water Facility Plan	ss1007	151,326	-	151,326	-
98	Sanitary Sewer Rehabilitation	ss1009	907,607	-	907,607	2,000,000
103	WQCP Solar Photovoltaic System	ss1205	1,231,176	-	1,231,176	-
99	Plant-Wide Painting Program	ss1307	193,168	-	193,168	-
<b>Subtotal Sanitary Sewer Projects</b>			<b>4,251,329</b>	<b>12,400,000</b>	<b>16,651,329</b>	<b>27,400,000</b>
<b>Streets</b>						
111	Street Rehabilitation Program	st1201	100,480	2,000,000	2,100,480	11,000,000
110	Dubuque Avenue & East Grand Avenue Improvements	st1203	84,222	30,000	114,222	-
109	Citywide Sidewalk Gap Closure Project	st1402	392,750	55,000	447,750	-
112	Linden Ave. Compl Strts, Ped,& Bike Safety Improvements (California to Aspen)	new	n/a	480,000	480,000	
113	Linden Ave. Compl Strts, Ped,& Bike Safety Improvements (California to Miller)	new	n/a	140,000	140,000	
116	Spruce Ave Lux to Miller Improvements	new	n/a	139,000	139,000	
114	Grand Ave. Sidewalk & Plaza Improvements	new	n/a	750,000	750,000	11,000,000
115	Paint Restriping of City Streets	new	n/a	100,000	100,000	400,000
126	South San Francisco Grand Boulevard Project Kaiser Way to BART	st1502	106,073	-	106,073	498,000
124	South Linden Avenue Grade Separation	st1004	180,717	-	180,717	-
127	Underground Utility District - Rule 20A	st1204	144,495	-	144,495	-
123	South Airport Boulevard Bridge Replacement	st1301	286,875	-	286,875	2,117,500
121	Gateway Assessment Improvement Project	st1302	658,865	-	658,865	-
125	South San Francisco Grand Boulevard Project Chestnut to Arroyo	st1403	1,120,391	-	1,120,391	-
122	Gateway Mon Sign at US101-So. Airport	pk1503	357,723	-	357,723	
120	Junipero Serra and King Dr. Root Barrier Install	131506	221,000	-	221,000	
117	Spruce Ave. Victory to ECR Improvements	new	n/a	-	-	200,000
118	Railroad Ave. Extension Feasibility Study	new	n/a	-	-	350,000
119	Spruce/Commercial Ave Intersection Signalization	new	n/a	-	-	550,000
<b>Subtotal Streets Projects</b>			<b>3,653,591</b>	<b>3,694,000</b>	<b>7,347,591</b>	<b>26,115,500</b>

Project Types

Page No.	Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Traffic</b>						
135	Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	392,943	50,000	442,943	-
134	Fairway Drive & West Orange Avenue Traffic Calming Improvements	tr1302	14,578	30,000	44,578	-
133	Evergreen Drive/Mission Road Traffic Signal	tr1007	344,881	100,000	444,881	-
136	E. Grand from Gateway to Forbes Intersect Improv	new	n/a	600,000	600,000	-
137	Oyster Pt / Gateway / Veterans Intersect Improv	new	n/a	600,000	600,000	-
138	Miscellaneous Traffic Improvements	new		150,000	150,000	-
129	Hickey Blvd. & JS Pedestrian & Intersection Safety Improvements	new	n/a	30,000	30,000	-
147	Junipero Serra and King Drive Intersection Improvements	tr1501	895,734		895,734	-
149	Oyster Point Bike Lanes	tr1502	250,220		250,220	-
156	South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project	tr1503	299,850		299,850	-
157	Traffic Impact Fee Study	tr1013	117,357		117,357	-
140	US 101 Northbound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20]	tr1010	237,872	-	237,872	-
141	Grand/East Grand [TIF #26]	tr1103	314,533	-	314,533	-
142	Oyster Point Boulevard/Route 101 Northbound On-Ramp [TIF #35]	tr1105	1,353,379	-	1,353,379	-
143	Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]	tr1107	86,395	-	86,395	-
144	Bicycle Database	tr1201	47,448	-	47,448	100,000
145	Downtown Truck Restriction Project	tr1202	216,225	-	216,225	-
148	Los Cerritos/West Orange Avenue Improvement Project	tr1204	99,495	-	99,495	-
146	I-380 Congestion Improvements	tr1401	24,916	-	24,916	-
153	West Orange Avenue/Centennial Way Pedestrian Beacon	tr1402	4,102	-	4,102	-
152	US-101 Produce Avenue Interchange [TIF #39]	tr1404	448,478	-	448,478	-
<b>Subtotal Traffic Projects</b>			<b>5,148,406</b>	<b>1,560,000</b>	<b>6,708,406</b>	<b>100,000</b>
<b>Total CIP Projects by Type</b>			<b>19,340,942</b>	<b>21,116,000</b>	<b>40,456,942</b>	<b>63,658,300</b>

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# Public Facilities Projects



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## Public Facilities Project Locations

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## Public Facilities Project Listing

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# 1. Evidence Room Renovation

## Appropriations Reduction

**Project Number** pf1016

**Project Description** This project will reconfigure the Police Department's report writing area and install high density storage racks in the evidence room.

**Project Justification** Improvements to the report writing area will increase staff efficiency. New racks in the evidence room will both increase storage efficiency and also comply with State regulations regarding the handling of evidence.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	100,000	(100,000)					-
Other - Police Seizure	100,000			625,000			725,000
Former RDA[1]	35,433						35,433
							-
<b>Total Funding Sources</b>	<b>235,433</b>	<b>(100,000)</b>	<b>-</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>760,433</b>

[1] Note: Former RDA - Former South San Francisco Redevelopment Agency.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	61,547	73,886					135,433
Construction				550,000			550,000
Contingency				75,000			75,000
<b>Total Expenditures</b>	<b>61,547</b>	<b>73,886</b>	<b>-</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>760,433</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 173,886

**Project Status Update** The project scope is defined and reinforcement work for the floor area finished. Ready to start design work.

	Month	Year
<b>Forecast Completion Date</b>	December	2016

**Ongoing Operations and Maintenance Impact** There will be no additional ongoing operations and maintenance costs.

## 2. Corporation Yard Soil Stockpile Shelter

### New Appropriations Request

**Project Number** pf1406

**Project Description** This project will construct a roof over the soil stockpiles at the Corporation Yard, 550 North Canal Street.

**Project Justification** The existing stockpiles are exposed to weather and contribute to soil runoff during a storm. The stockpiles need to be sheltered from the weather by constructing a roof as a best management practice to remain compliant with the Municipal Regional Storm Water Permit issued by the state Regional Water Quality Control Board.

**Project Manager** Bob Hahn

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Storm Water	75,000	80,000					155,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>80,000</b>	-	-	-	-	<b>155,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	18,000						18,000
Construction		127,000					127,000
Contingency		10,000					10,000
<b>Total Expenditures</b>	<b>18,000</b>	<b>137,000</b>	-	-	-	-	<b>155,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 57,000

#### Project Status Update

	Month	Year
<b>Forecast Completion Date</b>	August	2015

**Ongoing Operations and Maintenance Impact** Maintenance staff will need to periodically paint the structure to prevent corrosion.

### 3. Grand Avenue Library Remodel Project

#### New Appropriations Request

**Project Number** pf1413

**Project Description** Remodel and upgrade the 8,000 square foot main floor of the Grand Avenue Library.

**Project Justification** This is a unique opportunity to upgrade the infrastructure, equipment, and furnishings to create a more welcoming, fun, and interactive library space for the community. The project will allow us to expand group study, meeting, and program areas; create engaging and interactive children's learning spaces, showcase our high interest collections, and add infrastructure to support additional computers.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	150,000	146,500					296,500
General Fund Other	150,000	300,000					450,000
Grant - Measure A	400,000	500,000					900,000
							-
<b>Total Funding Sources</b>	<b>700,000</b>	<b>946,500</b>	-	-	-	-	<b>1,646,500</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	100,800						100,800
ADA Construction	2,616	1,543,084					1,545,700
Contingency							
<b>Total Expenditures</b>	<b>103,416</b>	<b>1,543,084</b>	-	-	-	-	<b>1,646,500</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 596,584

**Project Status Update** City Council appropriated funds in March 2014. Engineering staff is preparing for design work.

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact** Facilities Maintenance division will continue to maintain the Library when the project is complete. There will be no additional, ongoing operational and maintenance impacts.

## 4. Main Library West Entrance Resurfacing Project

### New Appropriations Request

**Project Number** pf1507

**Project Description** This project will resurface the sidewalk along the west entrance of the Main Library. Some portions of the sidewalk that are too badly damaged will be replaced.

**Project Justification** The existing sidewalk along this primary parking lot entrance is cracked, uneven, and out of compliance with ADA requirements.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	28,500	5,000					33,500
ADA Funds	9,300						9,300
							-
							-
<b>Total Funding Sources</b>	<b>37,800</b>	<b>5,000</b>	-	-	-	-	<b>42,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	8,500	20,000					28,500
ADA Construction		5,000					5,000
Contingency		9,300					9,300
<b>Total Expenditures</b>	<b>8,500</b>	<b>34,300</b>	-	-	-	-	<b>42,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 29,300

**Project Status Update** Not required for new projects

	Month	Year
<b>Forecast Completion Date</b>	August	2015

**Ongoing Operations and Maintenance Impact** There will be no additional Ongoing operational and maintenance impacts.

## 5. MSB Atrium Restroom Modernization Project

### Appropriations Reduction

**Project Number** pf1509

**Project Description** This project will remodel and modernize the outdated restrooms with ADA accessible amenities and water saving fixtures.

**Project Justification** The MSB Atrium restrooms were constructed when the building was first opened to the public. Since then, modest improvements have been done in a piecemeal fashion. The upgraded layout and new fixtures will be ADA compliant, low maintenance, and water and energy efficient.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund[1]	345,000	(250,000)					95,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>345,000</b>	<b>(250,000)</b>	-	-	-	-	<b>95,000</b>

[1] This project will be funded by general fund operating budget savings.

Expenditures	Prior Years Exp [1]	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	71,746	23,254					95,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>71,746</b>	<b>23,254</b>	-	-	-	-	<b>95,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 273,254

**Project Status Update** This project is currently on hold due to the status of the MSB.

Forecast Completion Date	Month	Year
	January	2017

**Ongoing Operations and Maintenance Impact** Costs for maintenance and water consumption are expected to decrease.

## 6. Oyster Point Marina Restrooms

### New Appropriations Request

**Project Number** pf1505

**Project Description** This project will construct new restrooms at the Oyster Point Marina near the ferry terminal.

**Project Justification** Genentech agreed to fund a new public restroom building at Oyster Point as part of a development agreement.

**Project Manager** Patrick Caylao

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Developer	250,000						250,000
Infrastructure Reserves		100,000					100,000
							-
							-
<b>Total Funding Sources</b>	<b>250,000</b>	<b>100,000</b>	-	-	-	-	<b>350,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	1,796	28,204					30,000
ADA Construction		300,000					300,000
Contingency		20,000					20,000
<b>Total Expenditures</b>	<b>1,796</b>	<b>348,204</b>	-	-	-	-	<b>350,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 248,204

**Project Status Update** Not required for new projects

Forecast Completion Date	Month	Year
	September	2015

**Ongoing Operations and Maintenance Impact** The new restrooms will be maintained by the Oyster Point Marina staff, and will result in a very minor increase in O&M cost.

## 7. Sign Hill Generator Replacement

### New Appropriations Request

<b>Project Number</b>	pf1506
<b>Project Description</b>	This project will replace the Sign Hill generator, which powers all public safety communications in the event of a power outage.
<b>Project Justification</b>	The existing generator is old and replacement parts are difficult to obtain. Additionally, new radio equipment and its HVAC system will require more power to maintain acceptable levels of temperature and humidity.
<b>Project Manager</b>	Eric Evans

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Other - Equip Replace	110,000	50,000					160,000
General Fund							-
							-
							-
<b>Total Funding Sources</b>	<b>110,000</b>	<b>50,000</b>	-	-	-	-	<b>160,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		50,000					50,000
Construction	6,700	93,300					100,000
Contingency		10,000					10,000
<b>Total Expenditures</b>	<b>6,700</b>	<b>153,300</b>	-	-	-	-	<b>160,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 103,300

**Project Status Update** Not required for new projects

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact** Public Works staff will continue to maintain the generator.

## 8. Fire Station 62 Roof Replacement

### New Appropriations Request

**Project Number** pf1503

**Project Description** This project will replace the 6,000 square-foot gravel roof at Fire Station 62.

**Project Justification** The roof at Fire Station 62 was inspected in 2008 and found to be in need of replacement. This project includes replacing the roofing material, seals, flashing, and rusting ductwork.

**Project Manager** Robert Hahn

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	167,700	60,000					227,700
							-
							-
							-
<b>Total Funding Sources</b>	<b>167,700</b>	<b>60,000</b>	-	-	-	-	<b>227,700</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	19,208	5,492					24,700
Construction	1,685	188,315					190,000
Contingency		13,000					13,000
<b>Total Expenditures</b>	<b>20,893</b>	<b>206,807</b>	-	-	-	-	<b>227,700</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 146,807

**Project Status Update** This Project is under construction and should be completed by December 2015.

Forecast Completion Date	Month	Year
	December	2015

**Ongoing Operations and Maintenance Impact** This new roof will result in fewer maintenance calls for in-house patching and other repairs.

## 9. Pool Locker Room Renovation

### New Project Request

**Project Number** TBD **Project Type** Public Facilities  
**Project Title** Pool Locker Room Renovation

**Project Description** This project is phase two of the 2014-15 shower room improvements, and consists of the following work: Install epoxy flooring; replace aged and rusting lockers; install ADA furnishings; replace ceiling material with water-resistant "green board;" replace restroom plumbing fixtures with new commercial low-flow alternatives; install new restroom partitions; apply new paint throughout the space.

**Project Justification** The pool is one of the most heavily used public facilities in the City. The existing locker rooms are in very poor condition and need substantial upgrades to be easier to maintain and to meet customers' needs. The floors are difficult to clean, and are prone to mildew and algae growth. The wood slat ceiling is damaged from significant dry rot and needs to be replaced. There are various ADA issues in the locker rooms that would also be addressed.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-In-Lieu Zone 4		370,000					370,000
General Fund		30,000					30,000
							-
							-
<b>Total Funding Sources</b>		<b>400,000</b>	-	-	-	-	<b>400,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		50,000	-	-	-		50,000
Construction		250,000	-	-	-		250,000
ADA Construction		50,000					50,000
Contingency		50,000					50,000
<b>Total Expenditures</b>		<b>400,000</b>	-	-	-	-	<b>400,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

**Forecast Completion Date**

Month	Year
January	2016

**On-going Operations and Maintenance Impact**

Significant reduction in O&M costs.

**Picture**



## 10. Grand Avenue Library HVAC Replacement

### New Project Request

**Project Number** TBD **Project Type** Public Facilities

**Project Title** Grand Library HVAC Replacement

**Project Description** Replace the 7.5 ton roof top package unit and the 7.5 ton condensing unit at the Grand Avenue Library.

**Project Justification** The existing rooftop unit is 32 years old and the condensing unit is 19 years old. Both are becoming increasingly expensive to operate and maintain. New units will be more reliable and energy efficient.

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		150,000					150,000
							-
							-
<b>Total Funding Sources</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		15,000					15,000
Construction		100,000					100,000
Contingency		35,000					35,000
<b>Total Expenditures</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2016

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

Significant reduction in O&M costs.

**Picture**



# 11. Fire Station 61 HVAC Replacement

## New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	FS 61 HVAC Replacement		
<b>Project Description</b>	Replace the 4 roof top AC units and 1 roof top condensing unit at Fire Station 61, 480 N. Canal Street.		
<b>Project Justification</b>	The existing HVAC system was installed in 1996 and is no longer cost effective to operate and maintain.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		105,000					105,000
							-
							-
<b>Total Funding Sources</b>		<b>105,000</b>	-	-	-	-	<b>105,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		15,000					15,000
Construction		75,000					75,000
Contingency		15,000					15,000
<b>Total Expenditures</b>		<b>105,000</b>	-	-	-	-	<b>105,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2016

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

Significant reduction in O&M costs.

**Picture**



## 12. Main Library Condensing Unit Replacement

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Main Library Condensing Unit Replacement		
<b>Project Description</b>	Replace 25-ton air cooled condensing unit at the Main Library.		
<b>Project Justification</b>	The existing condensing unit was installed in 1965 and is now 50 years old. Typical life expectancy for these units is 15-20 years. Recent repairs have been costly to keep the equipment operational.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		56,000					56,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>56,000</b>	-	-	-	-	<b>56,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		8,000					8,000
Construction		40,000					40,000
Contingency		8,000					8,000
<b>Total Expenditures</b>		<b>56,000</b>	-	-	-	-	<b>56,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2016

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

Significant reduction in O&M costs.

**Picture**



### 13. Magnolia Center Heat Pump Replacement

*New Project Request*

**Project Number** TBD      **Project Type** Public Facilities

**Project Title** Magnolia Center Heat Pump Replacement

**Project Description** This project will replace four (4) heat pumps in the attic area of the building.

**Project Justification** These heat pumps are deteriorated and inefficient due to their age. The other 5 heat pumps in the building were replaced as part of the New Boiler & Cooling Tower that were installed last year at the Magnolia Senior Center.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		100,000					100,000
							-
							-
<b>Total Funding Sources</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		10,000					10,000
Construction		80,000					80,000
Contingency		10,000					10,000
<b>Total Expenditures</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2016

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

Significant reduction in O&M costs.

**Picture**



## 14. Permit Center Upgrades

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Permit Center Upgrades		
<b>Project Description</b>	Upgrade the Planning and Building spaces in the Permit Center with new work stations and security measures.		
<b>Project Justification</b>	The Planning and Building Division front counters were last upgraded in 1996 when the Permit Center was created. The upgrade would create a modern workspace for staff, improve security, and demonstrate our commitment to service to our customers.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		285,000					285,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>285,000</b>	-	-	-	-	<b>285,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		20,000					20,000
Design		20,000					20,000
ADA Construction		25,000					25,000
Construction		190,000					190,000
Contingency		30,000					30,000
<b>Total Expenditures</b>		<b>285,000</b>	-	-	-	-	<b>285,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	July	2016

#### On-going Operations and Maintenance Impact

Picture



## 15. Orange Memorial Park Pool Expansion Study

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Orange Memorial Park Pool Expansion Study		
<b>Project Description</b>	This project will conduct a study to determine the expansion of the existing pool facility located at Orange Memorial Park. The study will evaluate the site, the existing building, and utilities for the expansion.		
<b>Project Justification</b>	The pool is one of the most heavily used public facilities in the City. The public has voiced their concerns about the current facility.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		90,000					90,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>90,000</b>	-	-	-	-	<b>90,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		90,000					90,000
Design			-	-	-		-
Construction			-	-	-		-
ADA Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>90,000</b>	-	-	-	-	<b>90,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	January	2016

**On-going Operations and Maintenance Impact** Significant reduction in O&M costs.

## 16. Fire Station 64 Roof Girder Replacement

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Fire Station 64 Roof Girder Replacement		
<b>Project Description</b>	This project will replace Wood Roof Girders.		
<b>Project Justification</b>	Two existing wood roof girders have decayed and are not able to reliably perform their task of supporting roof framing.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		250,000					250,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		5,000					5,000
Design		40,000					40,000
Construction		175,000					175,000
Contingency		30,000					30,000
<b>Total Expenditures</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
December	2015

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

No increase in O&M costs expected.

**Picture**



## 17. Magnolia Senior Center Parking Lot Resurfacing

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Magnolia Senior Center Parking Lot Resurfacing		
<b>Project Description</b>	This project will resurface and restripe the Magnolia Senior Center Parking Lot. Treatment to be determined.		
<b>Project Justification</b>	The parking lot has not been resurfaced for several years. Extensive wear is evident.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		75,000					75,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		5,000					5,000
Design							-
Construction		70,000					70,000
Contingency							-
<b>Total Expenditures</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2017

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

Resurfacing will prevent costly repairs in the future. Overall O&M savings.

**Picture**



## 18. Siebecker Parking Lot Resurfacing

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Siebecker Parking Lot Resurfacing		
<b>Project Description</b>	Resurface and restripe the parking lot at the Magnolia Center.		
<b>Project Justification</b>	The existing parking lot is in poor condition. Past attempts at resealing were inadequate, making slurry overlay or grinding and repaving necessary.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		75,000					75,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		5,000					5,000
Design							-
Construction		70,000					70,000
Contingency							-
<b>Total Expenditures</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**On-going Operations and Maintenance Impact** No change in O&M costs.

**Picture**



## 19. Capital Improvement Study

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Capital Improvement Study		
<b>Project Description</b>	This project is to prepare the annual Capital Improvement Study for the entire City.		
<b>Project Justification</b>	A year document to outline the various City projects in the Capital Improvement Program must be prepared for City Council's review and approval.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		15,000					15,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>15,000</b>	-	-	-	-	<b>15,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		15,000					15,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>15,000</b>	-	-	-	-	<b>15,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**On-going Operations and Maintenance Impact** No change in O&M costs.

## 20. Orange Memorial Park Pool HVAC & Water Boiler Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Pool HVAC & Water Boiler Replacement		
<b>Project Description</b>	Replace the pool's HVAC boiler, three air handling units, and domestic water boiler with new and energy-efficient appliances.		
<b>Project Justification</b>	The existing system was installed in 1995. Typical life expectancy for this equipment is 15-20 years. The existing units are not energy efficient and have required very significant maintenance in recent months.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			315,000				315,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>315,000</b>	-	-	-	<b>315,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			15,000				15,000
Construction			280,000				280,000
Contingency			20,000				20,000
<b>Total Expenditures</b>	-	-	<b>315,000</b>	-	-	-	<b>315,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**  
**On-going Operations and**  
**Maintenance Impact**

Month	Year
June	2016

Significant decrease in O&M costs.



## 21. Terrabay HVAC Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Terrabay HVAC Replacement		
<b>Project Description</b>	Replace the 5-ton package unit, condensing unit, and make up air fan at the Terrabay Gymnasium.		
<b>Project Justification</b>	<p>The existing units are inefficient and have aged faster than expected due to exposure to windy and moist climate. Maintenance and costly repairs are frequently performed to keep the units operational.</p> <p>Replacement units will be more energy efficient and meet low emission standards. Increasing the tonnage of the air handler is recommended to provide better air quality for participants and visitors in the gymnasium and multi-use rooms.</p>		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			280,000				280,000
							-
							-
<b>Total Funding Sources</b>			<b>280,000</b>				<b>280,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			14,000				14,000
Construction			250,000				250,000
Contingency			16,000				16,000
<b>Total Expenditures</b>			<b>280,000</b>				<b>280,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

Month	Year
June	2017

Significant decrease in O&M costs.



## 22. Annex HVAC Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Annex HVAC Replacement		
<b>Project Description</b>	Replace the three existing package HVAC units at the City Hall Annex. The units above the Engineering Division are inadequate for the amount of space occupied and require increased tonnage to meet the growing needs of the office. The units are 32-years old, and well beyond their useful life expectancy. The replacement units will be more efficient, and will meet current gas emission standards.		
<b>Project Justification</b>			
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			98,000				98,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>98,000</b>	-	-	-	<b>98,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			14,000				14,000
Construction			70,000				70,000
Contingency			14,000				14,000
<b>Total Expenditures</b>	-	-	<b>98,000</b>	-	-	-	<b>98,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2017

**On-going Operations and Maintenance Impact** Significant decrease in O&M costs.

Picture



## 23. City Hall Elevator Traveling Cable Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	City Hall Elevator Traveling Cable Replacement		
<b>Project Description</b>	This project consists of replacing the traveling cable in the City Hall elevator housing.		
<b>Project Justification</b>	The existing cable is frail and needs to be replaced. If the cable fails, the elevators will be out of order until replaced.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			21,000				21,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>21,000</b>	-	-	-	<b>21,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			3,000				3,000
Construction			15,000				15,000
Contingency			3,000				3,000
<b>Total Expenditures</b>	-	-	<b>21,000</b>	-	-	-	<b>21,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

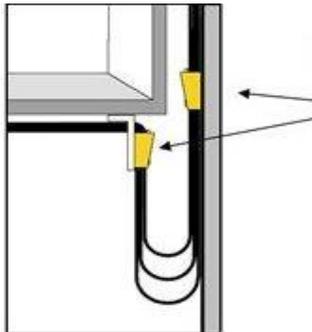
**Project Status Update** Not required for new projects

Month	Year
June	2017

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

If the cable fails, the only elevator will be offline until replaced.

**Picture**



## 24. Orange Memorial Park Roof Replacement

### Out Year Requests

**Project Number** TBD **Project Type** Public Facilities

**Project Title** Orange Memorial Pool Roof Replacement

**Project Description** Complete replacement of the roof at the Orange Pool.

**Project Justification** The existing roof was installed in 2000, and is scheduled for full replacement based on the last roof condition study from 2008.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			560,000				560,000
							-
							-
							-
<b>Total Funding Source</b>			<b>560,000</b>				<b>560,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			80,000				80,000
Construction			400,000				400,000
Contingency			80,000				80,000
<b>Total Expenditures</b>			<b>560,000</b>				<b>560,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

	Month	Year
<b>Forecast Completion Date</b>	June	2017

**On-going Operations and Maintenance Impact** The existing roof experiences minor leaking during heavy storms, resulting in interior damage and costly repairs and patching.

**Picture**



## 25. City Hall Roof Replacement

### Out Year Requests

**Project Number** TBD      **Project Type** Public Facilities  
**Project Title** City Hall Roof Replacement  
**Project Description** This project consists of replacing the roof asphalt singles and gutters at City Hall.  
**Project Justification** The City Hall roof is in poor condition and was rated C- on a A-F scale in 2007. Patching will only extend its useful life in the short term, therefore the roof needs to be completely replaced.  
**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
	Prior Years		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			168,000				168,000
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>168,000</b>	-	-	-	<b>168,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			24,000				24,000
Construction			120,000				120,000
Contingency			24,000				24,000
<b>Total Expenditures</b>		-	<b>168,000</b>	-	-	-	<b>168,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

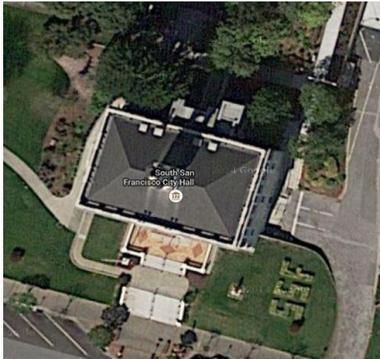
**Project Status Update** Not required for new projects

Month	Year
June	2017

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

Decreased O&M costs.

Picture



## 26. Emergency Operations Center 2nd Floor Addition

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Emergency Operations Center 2nd Floor Addition		
<b>Project Description</b>	Construct a second floor for the Emergency Operations Center/Classroom to include a larger breakout room, office spaces, and restrooms.		
<b>Project Justification</b>	The additional space will increase the capacity of the current EOC/classroom and allow the City to better manage disasters. It will also increase office and workspace during non-emergency times and allow for multiple classes and/or events to be held.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			1,540,000				1,540,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>1,540,000</b>	-	-	-	<b>1,540,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			220,000				220,000
Construction			1,100,000				1,100,000
Contingency			220,000				220,000
<b>Total Expenditures</b>	-	-	<b>1,540,000</b>	-	-	-	<b>1,540,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

Month	Year
TBD	

Small increase in O&M costs to maintain the new floor space once completed.

Picture



## 27. Miller Avenue Parking Structure Tenant Area Improvements

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Public Facilities
<b>Project Title</b>	Miller Avenue Parking Structure Tenant Area Improvements		
<b>Project Description</b>	Improve the vacant Miller Garage tenant space to be used as a multi-use recreational facility for city events, meetings, and classes.		
<b>Project Justification</b>	Preparing the space for the city and Parks and Recreation Department to use for programs, events, and classes will bring wholesome activities to the downtown area, provide meeting spaces for downtown events and business meetings, and provide additional spaces to recreational classes and programs.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			1,690,000				1,690,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>1,690,000</b>	-	-	-	<b>1,690,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			10,000				10,000
Design			240,000				240,000
Construction			1,200,000				1,200,000
Contingency		-	240,000				240,000
<b>Total Expenditures</b>	-	-	<b>1,690,000</b>	-	-	-	<b>1,690,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	January	2017

**On-going Operations and Maintenance Impact** Staff will continue to create a more detailed program for using this space for rentals, classes, and their estimated costs and offsetting revenues.

Picture



## 28. ADA Citywide Improvements

**Project Number** pf1404

**Project Description** This project will design and construct ADA improvements at several City facilities, streets, and pathways. These locations were identified in a Citywide ADA transition plan and from complaints from the public.

**Project Justification** ADA improvements are essential to improve the quality of life of City residents, and to reduce complaints and potential injuries resulting from outdated and/or damaged public accessways.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
ADA Funds	500,000	129,990					629,990
General Fund			500,000	500,000	500,000	500,000	2,000,000
							-
							-
<b>Total Funding Sources</b>	<b>500,000</b>	<b>129,990</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,629,990</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	5,234						5,234
Construction	139,589	485,167	500,000	500,000	500,000	500,000	2,624,756
Contingency							-
<b>Total Expenditures</b>	<b>144,823</b>	<b>485,167</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,629,990</b>

[1] Note: Prior years expenditures are current as of February 2014.

**Balance Forward** 355,177

**Project Status Update** The City Hall fountain pathway project is complete. Additional ADA improvements are in the design phase.

	Month	Year
<b>Forecast Completion Date</b>	Ongoing	

**Ongoing Operations and Maintenance Impact** The various locations will continue to be included with the Facilities Maintenance division operating budget. There will be no additional, ongoing operational and maintenance impacts.

## 29. Facilities Condition and Program Space Needs Assessment

**Project Number** pf1501

**Project Description** Survey and assess the maintenance and backlog needs for City owned facilities.

**Project Justification** Assessment will inform budget decisions and focus resources for effective maintenance of the City's facilities. Adequacy of space needs for staffing and programs will also be assessed.

**Project Manager** Patrick Caylao

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	150,000						150,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>150,000</b>	-	-	-	-	-	<b>150,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	3,281	146,719					150,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>3,281</b>	<b>146,719</b>	-	-	-	-	<b>150,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 146,719

	Month	Year
<b>Forecast Completion Date</b>	November	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operations and maintenance impact.

### 30. Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project

**Project Number** it1401

**Project Description** This project includes design and construction of a new standby generator and HVAC upgrades in the future IT server room at the Miller Avenue Parking Structure.

**Project Justification** The future IT server room will provide redundant electronic data storage and decrease the likelihood of problems during a power outage.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Other - IT Fund	60,716						60,716
Other - Equip Replace	165,000						165,000
							-
							-
<b>Total Funding Sources</b>	<b>225,716</b>	-	-	-	-	-	<b>225,716</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	57,830	2,886					60,716
Construction		165,000					165,000
Contingency							-
<b>Total Expenditures</b>	<b>57,830</b>	<b>167,886</b>	-	-	-	-	<b>225,716</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 167,886

**Project Status Update** This project is currently on hold until the City evaluates the new location of the Information Technology Department.

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** When completed, the City will be responsible to test the new generator on a monthly basis. New O&M costs incurred by the new equipment will be budgeted as needed.

### 31. MSB Building Roof Replacement

**Project Number** pf1302

**Project Description** This project will replace the roof on the MSB Building.

**Project Justification** The roof is deteriorating, creating water leaks into the building and water ponds on the roof.

**Project Manager** Bob Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	33,900						33,900
							-
							-
							-
<b>Total Funding Sources</b>	<b>33,900</b>	-	-	-	-	-	<b>33,900</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	23,320	10,580					33,900
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>23,320</b>	<b>10,580</b>	-	-	-	-	<b>33,900</b>

[1] Note: Prior years expenditures are current as of February 2014.

**Balance Forward** 10,580

**Project Status Update** Design is complete. The project is on hold until the City evaluates a new location for Parks & Recreation and the Library Department.

	Month	Year
<b>Forecast Completion Date</b>	October	2015

**Ongoing Operations and Maintenance Impact** A new roof on the building will reduce maintenance calls for the Facilities Maintenance division.

### 32. Parking Meter Upgrade

**Project Number** pf1502

**Project Description** This project will replace existing coin operated parking meters with new meters that incorporate card reading capability.

**Project Justification** Smarter meters will provide more convenient options for motorists as well as increase the efficiency of parking enforcement.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Other - Parking District	522,000						522,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>522,000</b>	-	-	-	-	-	<b>522,000</b>

Expenditures	Prior Years Exp [1]	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	1,373	500,627					502,000
Construction							-
Contingency		20,000					20,000
<b>Total Expenditures</b>	<b>1,373</b>	<b>520,627</b>	-	-	-	-	<b>522,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **520,627**

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** There will be some additional maintenance on the new readers, which should be off-set by additional parking revenues.

# Parks Projects



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## Parks Projects Locations



*Insert map here.*  
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## Parks Projects Listing

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# 1. Alta Loma Playground Renovation Pathway Improvements

## New Appropriations Request

**Project Number** pk1502

**Project Description** This project will design and construct new playground equipment and surfacing. ADA compliant pathways will also be constructed.

**Project Justification** The existing playground equipment has reached the end of its useful life. The pathways are distressed and need repair.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Infrastructure Reserves		200,000					200,000
ADA Funds	59,800						59,800
							-
							-
<b>Total Funding Sources</b>	<b>59,800</b>	<b>200,000</b>	-	-	-	-	<b>259,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	4,521	45,479					50,000
ADA Construction		59,800					59,800
Construction		130,000					130,000
Contingency		20,000					20,000
<b>Total Expenditures</b>	<b>4,521</b>	<b>255,279</b>	-	-	-	-	<b>259,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 55,279

**Project Status Update** Not required for new projects

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** There will be no additional Ongoing maintenance and operations impact. Parks staff will continue to maintain the park once construction is completed.

## 2. Brentwood Park Renovation and Pathway Improvements

### New Appropriations Request

**Project Number** pk1501

**Project Description** This project will install a new retaining wall, play equipment, and ADA compliant pathway. The existing tennis courts will also be renovated.

**Project Justification** The existing tennis courts are cracked and require resurfacing. The pathways are distressed and the play equipment has reached the end of its useful life.

**Project Manager** Eric Evans

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Infrastructure Reserves	323,800	274,500					598,300
ADA Funds	76,200						76,200
							-
							-
<b>Total Funding Sources</b>	<b>400,000</b>	<b>274,500</b>	-	-	-	-	<b>674,500</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	5,911	34,089					40,000
ADA Construction		76,200					76,200
Construction		528,300					528,300
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>5,911</b>	<b>668,589</b>	-	-	-	-	<b>674,500</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 394,089

**Project Status Update** Not required for new projects

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**Ongoing Operations and Maintenance Impact** There will be no additional Ongoing maintenance and operations impact. Parks staff will continue to maintain the park once construction is completed.

### 3. Francisco Terrace Playground Replacement

*New Appropriations Request*

**Project Number** pk1204

**Project Description** This project will replace the existing playground equipment with age-appropriate equipment that is compliant with current playground standards. This project will improve ADA accessibility from the entrance off of Francisco Drive and S. Spruce Avenue.

**Project Justification** Playground equipment needs replacement and ADA issues need to be addressed.

**Project Manager** Eric Evans

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-in-Lieu Zone 4	148,144	70,000					218,144
							-
							-
							-
<b>Total Funding Sources</b>	<b>148,144</b>	<b>70,000</b>	-	-	-	-	<b>218,144</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	22,328						22,328
ADA Construction		25,000					25,000
Construction	9,703	142,071					151,774
Contingency	19,042						19,042
<b>Total Expenditures</b>	<b>51,073</b>	<b>167,071</b>	-	-	-	-	<b>218,144</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 97,071

**Project Status Update** The project is under construction and is scheduled to be completed by December 2015.

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operational and maintenance costs.

## 4. Willow Gardens Playground Replacement

### New Appropriations Request

**Project Number** pk1401

**Project Description** This project will study, design, and replace the playground structures in the Willow Gardens area.

**Project Justification** Due to the aged playground structure at this site, a replacement is in order. Improvements will enhance this site's appeal and improve its safety as a viable play lot for children. There is no existing structure as it was vandalized and removed.

**Project Manager** Eric Evans

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	50,000						50,000
Common Greens Area	90,000	140,000					230,000
							-
							-
<b>Total Funding Sources</b>	<b>140,000</b>	<b>140,000</b>	-	-	-	-	<b>280,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	1,646						1,646
Design	4,715	33,639					38,354
Construction		232,000					232,000
Contingency		8,000					8,000
<b>Total Expenditures</b>	<b>6,361</b>	<b>273,639</b>	-	-	-	-	<b>280,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 133,639

**Project Status Update** Parks and Recreation staff is currently considering next steps.

	Month	Year
<b>Forecast Completion Date</b>	November	2015

**Ongoing Operations and Maintenance Impact** There will be a small increase in O&M costs to maintain the new equipment.

## 5. Adult Fitness Equipment Installation

### New Project Request

**Project Number** TBD      **Project Type** Parks  
**Project Title** Adult Fitness Equipment Installation

**Project Description** Installation of four pieces of Adult Fitness equipment in two locations on City-maintained property, four along Centennial Way near the existing Dog Park, and four on the Bay Trail at the segment owned and maintained by the City, between the Colma Creek Bridge and Haskins Way.

**Project Justification** The City has identified a need and community interest in integrating healthy living related amenities into City parks and open spaces. Fitness equipment in these locations would enhance the fitness opportunities of these existing pedestrian trails.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-In-Lieu Zone 4		60,000					60,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>60,000</b>	-	-	-	-	<b>60,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		6,000					6,000
Design		3,000					3,000
Construction		48,000					48,000
Contingency		3,000					3,000
<b>Total Expenditures</b>	-	<b>60,000</b>	-	-	-	-	<b>60,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**On-going Operations and Maintenance Impact** Little to no increase in O&M costs.

**Picture**



## 6. Water Saving Upgrade Study

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Water Saving Upgrade Study		
<b>Project Description</b>	This project is to fund improvements to the irrigation infrastructure in city parks and civic landscaping. The project would identify and implement high-priority replacement of broken or inefficient irrigation equipment at various sites, specifically targeting obsolete irrigation controllers and inefficient spray heads, replacing them with “smart” or weather-based controllers and high-efficiency irrigation emitters and/or drip irrigation systems.		
<b>Project Justification</b>	The ongoing drought requires that the City take steps to reduce its overall water consumption		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		100,000					100,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		100,000					100,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

Month	Year
September	2015

Upon implementation of recommended improvements, O&M costs will decrease.

## 7. Demolition of Greenhouse Buildings at Mazzanti Property

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Demolition of Greenhouse Buildings at Mazzanti Property		
<b>Project Description</b>	This project provides for the demolition of the dilapidated buildings owned by the City west of Eucalyptus Avenue in the Orange Memorial Park area.		
<b>Project Justification</b>	The poor condition of these buildings, until recently used as art studio space rented by the City to private tenants, pose a safety threat to the community and an attractive nuisance encouraging vandalism and theft. Demolition will likely involve mitigation of hazardous building materials (lead and asbestos).		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		100,000					100,000
							-
							-
<b>Total Funding Sources</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		15,000					15,000
Design							-
Construction		30,000					30,000
Contingency (possible hazmat)		55,000					55,000
<b>Total Expenditures</b>	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

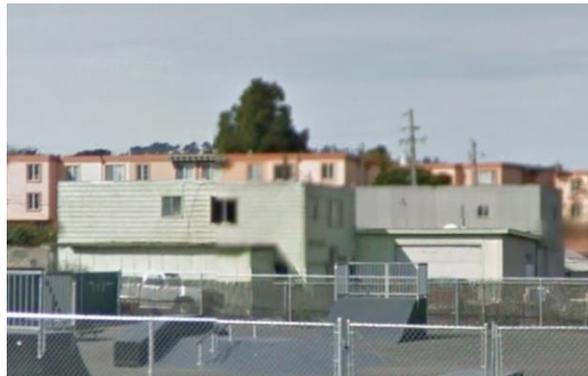
[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
September	2015

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

**Picture**



## 8. Blue Light Phones on Centennial Way Trail

### Out Year Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Blue Light Phones on Centennial Way Trail		
<b>Project Description</b>	This project will include installation of 6 emergency phones along the Centennial Way Trail, 2 in each of the 3 trail segments (San Bruno BART to Spruce Avenue, Spruce Avenue to West Orange Avenue, and West Orange Avenue to South San Francisco BART).		
<b>Project Justification</b>	Increasing security issues on the Centennial Way Trail identified by the Police Department demand mitigation. Measure A funding has been applied for for this project.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A Grant		-	65,000				65,000
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>65,000</b>	-	-	-	<b>65,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design							-
Construction			55,000				55,000
Contingency			10,000				10,000
<b>Total Expenditures</b>		-	<b>65,000</b>	-	-	-	<b>65,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**

Month	Year
June	2016

**On-going Operations and Maintenance Impact**

No significant increase in O&M costs are expected. The manufacturer provides for necessary maintenance in normal conditions.

**Picture**



## 9. Trailer Replacement at Bocce Courts at Orange Memorial Park

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Trailer Replacement at Bocce Courts at Orange Memorial Park		
<b>Project Description</b>	This project will result in removal of the existing trailer at the Bocce Courts at Orange Memorial Park as well as procurement and installation of a new trailer.		
<b>Project Justification</b>	The trailer used by the Italian American Cultural Club at the Bocce Courts in Orange Memorial Park is in need of replacement. The IACC may be able to contribute funding to offset the cost of replacement of the trailer.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			33,000				33,000
							-
							-
							-
<b>Total Funding Sources</b>			<b>33,000</b>				<b>33,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		-					-
Design		-					-
Construction		-	30,000				30,000
Contingency		-	3,000				3,000
<b>Total Expenditures</b>			<b>33,000</b>				<b>33,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

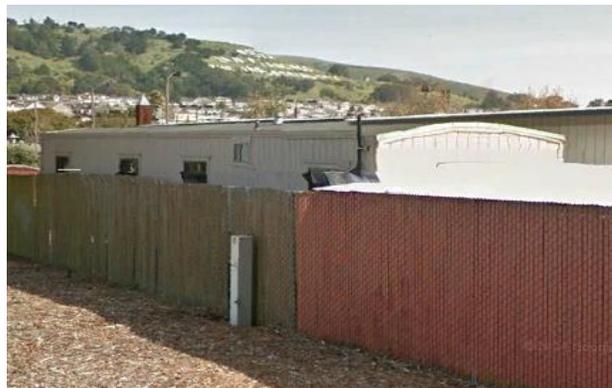
### Forecast Completion Date

Month	Year
July	2016

### On-going Operations and Maintenance Impact

Reduction in O&M costs once this older trailer is removed.

### Picture



## 10. Sign Hill Trail Improvements

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Sign Hill Trail Improvements		
<b>Project Description</b>	This project would provide for grooming services to the existing trails on Sign Hill.		
<b>Project Justification</b>	One of the City's most precious natural open spaces, Sign Hill has almost two miles of trails which have not been groomed and evaluated for safety in decades. While the existing trails are being evaluated in this project, potential locations for additional trails could be identified, which could be viable projects for which to pursue grant funding in subsequent years.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			35,000				35,000
							-
							-
							-
<b>Total Funding Sources</b>			<b>35,000</b>				<b>35,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			2,000				2,000
Construction			30,000				30,000
Contingency			3,000				3,000
<b>Total Expenditures</b>			<b>35,000</b>				<b>35,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Forecast Completion Date	Month	Year
	June	2017

**On-going Operations and Maintenance Impact** No significant impact to O&M costs are anticipated.

**Picture**



# 11. Southwood Ballfield Renovation and Improvements

## Out Year Requests

**Project Number** TBD      **Project Type** Parks

**Project Title** Southwood Ballfield Renovation and Improvements

**Project Description** This project proposes implementing needed repairs and upgrades to Southwood baseball field at the SSFUSD Baden School site.

**Project Justification** Poor conditions have been identified at this site. Renovations to the irrigation system, grading of the infield and outfield and replacement of turf, upgrades to bleachers, backstop, dugout benches, and fencing would address the shortage of adequate ball fields in the city which have been communicated by the public. A private sponsor as well as the school district have been approached to help offset the costs, which have been documented by an outside consultant, but no agreement is in place.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			550,800				550,800
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>550,800</b>	-	-	-	<b>550,800</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			100,000				100,000
Construction			450,800				450,800
Contingency							-
<b>Total Expenditures</b>		-	<b>550,800</b>	-	-	-	<b>550,800</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

Month	Year
June	2017

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

The current poor condition of this field results in increased maintenance for city Parks staff. A renovation of this field would result in on-going costs savings for the city for O and M.

**Picture**



## 12. Sunshine Gardens Playground

### Out Year Requests

**Project Number** TBD      **Project Type** Parks

**Project Title** Sunshine Gardens Playground

**Project Description** This project would provide for a new playground for 2-5 yrs. and/or 5-12 yrs. age groups on the site of the Sunshine Gardens Elementary school campus.

**Project Justification** The draft Park, Recreation and Open Space Master Plan currently in progress identifies the need for a playground in the Sunshine Gardens area. One of the only viable sites is the southern corner of the Sunshine Gardens Elementary School campus. If an agreement can be reached with SSFUSD representatives, this project would accommodate a currently unmet community need.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			500,000				500,000
							-
							-
							-
<b>Total Funding Sources</b>			<b>500,000</b>				<b>500,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			10,000				10,000
Design			30,000				30,000
Construction			440,000				440,000
Contingency			20,000				20,000
<b>Total Expenditures</b>			<b>500,000</b>				<b>500,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

Month	Year
June	2017

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

A new park at this site would add an on-going O and M burden on Parks Division staff, which would need to be addressed by future staffing levels.

**Picture**



### 13. Westborough Park Pathway Improvements

*Out Year Requests*

**Project Number** TBD      **Project Type** Parks  
**Project Title** Westborough Park Pathway Improvements  
**Project Description** This project will improve the existing pathways by constructing new ADA compliant pathways.  
**Project Justification** Westborough Park was renovated in 2012. At that time the upper pathways west of the park and connecting the park to the baseball field were not addressed. The existing pathways are in poor condition and have ADA compliance issues addressed by the 2014 ADA transition plan.  
**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			250,000				250,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>250,000</b>	-	-	-	<b>250,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design			25,000				25,000
Construction			200,000				200,000
ADA Construction			25,000				25,000
Contingency							-
<b>Total Expenditures</b>	-	-	<b>250,000</b>	-	-	-	<b>250,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

**Forecast Completion Date**

Month	Year
June	2017

**On-going Operations and Maintenance Impact**

Once renovations are complete the pathways will continue to be maintained by the Parks Division staff. On-going O and M costs are expected to be unchanged.

**Picture**



## 14. Citywide Ballfield Improvements

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Citywide Ballfield Improvements		
<b>Project Description</b>	This project would provide a fund for necessary upgrades to the city maintained baseball and soccer fields.		
<b>Project Justification</b>	Deferred maintenance on city fields has resulted in conditions which are proving increasingly unsafe to field users.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			90,000				90,000
							-
							-
							-
<b>Total Funding Sources</b>			<b>90,000</b>				<b>90,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design							-
Construction			90,000				90,000
Contingency							-
<b>Total Expenditures</b>			<b>90,000</b>				<b>90,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

**Forecast Completion Date**

Month	Year
June	2017

**On-going Operations and Maintenance Impact**

Maintenance costs would be reduced by providing needed improvements to the city maintained fields.

**Picture**



## 15. Sellick Park Playground Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Sellick Park Playground Replacement		
<b>Project Description</b>	This project would provide for replacement of the existing play equipment and implementation of accessible pathways, per the 2014 ADA transition plan.		
<b>Project Justification</b>	Sellick Park's playground area and equipment are overdue for replacement, and in some cases are not compliant with current ASTM requirements for safety.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			250,000				250,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>250,000</b>	-	-	-	<b>250,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			5,000				5,000
Design			20,000				20,000
Construction			210,000				210,000
Contingency			15,000				15,000
<b>Total Expenditures</b>	-	-	<b>250,000</b>	-	-	-	<b>250,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Forecast Completion Date	Month	Year
	June	2017

**On-going Operations and Maintenance Impact** Maintenance would be unchanged once the project is completed.

Picture



## 16. Cypress and Pine Playground Replacement

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Parks
<b>Project Title</b>	Cypress and Pine Playground Replacement		
<b>Project Description</b>	This project would provide for replacement of the existing play equipment and implementation of accessible pathways, per the 2014 ADA transition plan.		
<b>Project Justification</b>	Cypress and Pine Park's playground area and equipment are now due for replacement. As it is not clear what the long term plan for this site will be, this project is a lower priority for the Parks and Recreation Department at this time; however, the need for refurbishment should be noted and accommodated as possible.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			162,000				162,000
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>162,000</b>	-	-	-	<b>162,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			5,000				5,000
Design			25,000				25,000
Construction			120,000				120,000
Contingency			12,000				12,000
<b>Total Expenditures</b>		-	<b>162,000</b>	-	-	-	<b>162,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	June	2017

**On-going Operations and Maintenance Impact** Maintenance would be unchanged once the project is completed.

**Picture**



## 17. Orange Memorial Park Sports Field Grandstand Conversion

**Project Number** pk1402

**Project Description** Conduct a preliminary study and phasing plan, with community input, to consider replacement options for the bleachers located at the Orange Memorial Park baseball and softball fields. The study will also address public safety issues.

**Project Justification** The grandstand has been repaired annually for the past 10-12 years. Given staff repair resources, the grandstand will continue to deteriorate faster than the City can paint and repair the planks.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-in-Lieu Zone 4	86,800						86,800
							-
							-
							-
<b>Total Funding Sources</b>	<b>86,800</b>	-	-	-	-	-	<b>86,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		500					500
Design		5,000					5,000
Construction		78,000					78,000
Contingency		3,300					3,300
<b>Total Expenditures</b>	-	<b>86,800</b>	-	-	-	-	<b>86,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 86,800

**Project Status Update** This project was placed on hold due to reduced staffing.

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact** The final project will replace the grandstands with new material requiring less maintenance.

## 18. Buri Buri Playground Replacement and Pathway Improvements

**Project Number** pk1203

**Project Description** This project will replace the existing playground equipment with age-appropriate equipment that is compliant with current playground standards. The project will also improve the pathways to make them ADA compliant. Poured-in-place surfacing will also be installed.

**Project Justification** Playground equipment needs replacement and ADA issues need to be addressed.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-in-Lieu Zone 2	287,213						287,213
General Fund	178,730						178,730
ADA Funds	188,000						188,000
							-
<b>Total Funding Sources</b>	<b>653,943</b>	-	-	-	-	-	<b>653,943</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	41,452						41,452
Construction	232,463	348,088					580,551
Contingency		31,940					31,940
<b>Total Expenditures</b>	<b>273,915</b>	<b>380,028</b>	-	-	-	-	<b>653,943</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 380,028

**Project Status Update** The project is under construction and is scheduled to be completed by December 2015.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operational and maintenance costs.

## 19. Clay Park Playground Replacement

**Project Number** pk1303

**Project Description** This project will replace the existing playground equipment with age-appropriate equipment that is compliant with current playground standards. This project will improve ADA accessibility from Clay Avenue. This project will also address the drainage issues behind the existing retaining wall adjacent to the playground.

**Project Justification** Playground equipment needs replacement and ADA issues need to be addressed.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-in-Lieu Zone 2	219,600						219,600
							-
							-
							-
<b>Total Funding Sources</b>	<b>219,600</b>	-	-	-	-	-	<b>219,600</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	27,226						27,226
Construction	11,728	180,646					192,374
Contingency							-
<b>Total Expenditures</b>	<b>38,954</b>	<b>180,646</b>	-	-	-	-	<b>219,600</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 180,646

**Project Status Update** The project is under construction and is scheduled to be completed by December 2015.

Forecast Completion Date	Month	Year
	December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operational and maintenance costs.

## 20. Winston Manor Playground Replacement

**Project Number** pk1206

**Project Description** This project will replace the existing playground equipment with age-appropriate equipment that is compliant with current playground standards. This project will improve ADA accessibility from Elkwood Drive.

**Project Justification** Playground equipment needs replacement and ADA issues need to be addressed.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Park-in-Lieu Zone 2	116,000						116,000
General Fund	6,500						6,500
ADA Funds	12,220						12,220
							-
<b>Total Funding Sources</b>	<b>134,720</b>	-	-	-	-	-	<b>134,720</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	15,568						15,568
Construction	6,895	112,257					119,152
Contingency							-
<b>Total Expenditures</b>	<b>22,463</b>	<b>112,257</b>	-	-	-	-	<b>134,720</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 112,257

**Project Status Update** The project is under construction and is scheduled to be completed by December 2015.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operational and maintenance costs.

# Storm Drain Projects



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## Storm Drain Project Location

*Insert map here.*

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## Storm Drain Projects Listing

### *New Project and Additional Appropriations*

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### *On-Going Projects*

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6. Storm Water Pump Station Renovations..... 86

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# 1. Storm Water Trash Capture Devices

## New Appropriations Request

**Project Number** sd1401

**Project Description** This project will plan for the sizing and placement of trash capture devices to improve storm water quality. Funding in subsequent years will be for construction of capture devices.

**Project Justification** Section C.10.a.i of the City's storm water permit requires a viable work plan to show how the City will achieve a 40% reduction in trash loads flowing to Colma Creek by June 30, 2014. This plan will identify the most effective locations and costs for trash capture devices.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Storm Water	75,000						75,000
Solid Waste		500,000					500,000
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>500,000</b>	-	-	-	-	<b>575,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		75,000					75,000
Design							-
Construction		500,000					500,000
Contingency							-
<b>Total Expenditures</b>	-	<b>575,000</b>	-	-	-	-	<b>575,000</b>

**Balance Forward** 75,000

**Project Status Update** Staff is discussing possible options with local equipment vendors.

	Month	Year
<b>Forecast Completion Date</b>	December	2016

**Ongoing Operations and Maintenance Impact** Public Works staff will maintain trash captures devices with existing resources.

## 2. Alida Way Storm Drain Rehabilitation

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Storm Drain
<b>Project Title</b>	Alida Way Storm Drain Rehabilitation		
<b>Project Description</b>	This project will rehabilitate 220 lineal feet of 48" storm drain line along Alida Way (under St. Veronica school playground).		
<b>Project Justification</b>	The storm drain line is in need of rehabilitation due to failures in the line.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax		100,000					100,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>100,000</b>	-	-	-	-	<b>100,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		15,000					15,000
Construction		75,000					75,000
Contingency		10,000					10,000
<b>Total Expenditures</b>		<b>100,000</b>	-	-	-	-	<b>100,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**On-going Operations and Maintenance Impact** Decreased cost of O&M.

**Picture**



### 3. Shaw Road Storm Line By-Pass

*New Project Request*

**Project Number** TBD      **Project Type** Storm Drain  
**Project Title** Shaw Road Storm line By-Pass  
**Project Description** To significantly reduce the risk of flooding in front of properties along 300 block of Shaw road, this project will install approximately 2000 feet of pipe to help convey excess water to the Shaw Road pump station.  
**Project Justification** Frequent flooding in the 300 block of Shaw Road can be greatly reduced by this relatively inexpensive project.  
**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 [1]	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Stormwater Fund		75,000					75,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures [2]	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		2,000					2,000
Design		6,000	-	-	-		6,000
Construction		67,000	-	-	-		67,000
Contingency							-
<b>Total Expenditures</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
August	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

Reduction in O&M costs, due to reduction in addressing problems caused by flooding.

**Picture**



## 4. Green Infrastructure Planning Study

### New Project Request

**Project Number** TBD **Project Type** Storm Drain  
**Project Title** Green Infrastructure Planning Study

**Project Description** NPDES provision C.3.j requires all permittees to develop a Green Infrastructure framework for governing body approval by June 2016. This project will result in a report that prioritizes and maps project locations in the City where existing impervious surfaces can be replaced with permeable material.

**Project Justification** Permit compliance and planning of future CIPs  
**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Stormwater Fund		200,000					200,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>200,000</b>	-	-	-	-	<b>200,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		200,000					200,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>200,000</b>	-	-	-	-	<b>200,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
March	2016

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact** None - planning study

**Picture**



## 5. Storm Drain Master Plan

<b>Project Number</b>	sd1002
<b>Project Description</b>	This project will evaluate the City's storm drain system, identify deficiencies, define a range of possible solutions, and provide recommended improvement projects for future CIPs.
<b>Project Justification</b>	The plan will help identify improvements that will allow the City to meet the requirements of the Storm Water Permit and prevent flooding.
<b>Project Manager</b>	Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	75,000						75,000
Other - Solid Waste	400,000						400,000
							-
							-
<b>Total Funding Sources</b>	<b>475,000</b>	-	-	-	-	-	<b>475,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	38,286	436,714					475,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>38,286</b>	<b>436,714</b>	-	-	-	-	<b>475,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **436,714**

**Project Status Update** This project is currently underway and scheduled to be completed by December 2015.

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	December	2015

**Ongoing Operations and Maintenance Impact** Storm Water Maintenance division staff will continue to maintain the storm drain system. There will be no additional, ongoing operational and maintenance impacts.

## 6. Storm Water Pump Station Renovations

**Project Number** sd1301

**Project Description** This project will upgrade capacity of various storm water pump stations.

**Project Justification** The increased capacity of pump stations will decrease street flooding during heavy rainfall.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Storm Water	260,000						260,000
							-
							-
<b>Total Funding Sources</b>	<b>260,000</b>	-	-	-	-	-	<b>260,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	13,842						13,842
Construction	128,200	77,958					206,158
Contingency		40,000					40,000
<b>Total Expenditures</b>	<b>142,042</b>	<b>117,958</b>	-	-	-	-	<b>260,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 117,958

**Project Status Update** Data is being collected to issue a request for proposals for construction at the storm pump station on South Airport Boulevard adjacent to Colma Creek. Other pump stations are being studied.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional operational and maintenance costs.

# Sanitary Sewer Projects



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## Sanitary Sewer Project Locations

*Insert map here.*

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## Sanitary Sewer Projects Listing

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# 1. Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade

## New Appropriations Request

**Project Number** ss1023

**Project Description** This project will study and determine if approximately 1350 feet of this sewer sub trunk needs to be repaired and/or replaced.

**Project Justification** Maintenance staff have records of sewer flow problems in this area of Littlefield Avenue.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	16,000	30,000					46,000
Other -Sewer Impact Fees	64,000						64,000
							-
							-
<b>Total Funding Sources</b>	<b>80,000</b>	<b>30,000</b>	-	-	-	-	<b>110,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	1,240						1,240
Design	11,757	8,243					20,000
Construction		70,000					70,000
Contingency		18,760					18,760
<b>Total Expenditures</b>	<b>12,997</b>	<b>97,003</b>	-	-	-	-	<b>110,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 67,003

**Project Status Update** Video survey of the line has been completed. Project will go out to bid as part of the Sewer Rehabilitation Project.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact** Less frequent maintenance will be required once repairs/upgrades are complete.

## 2. Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue

*New Appropriations Request*

**Project Number** ss1502

**Project Description** This project will design and construct an additional force main from Pump Station #4 to the WQCP.

**Project Justification** There is one existing force main from Pump Station #4. An additional force main will provide redundancy in the event the existing force main breaks or needs maintenance.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	200,000	3,600,000					3,800,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>200,000</b>	<b>3,600,000</b>	-	-	-	-	<b>3,800,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	11,416	188,584					200,000
Construction		3,300,000					3,300,000
Contingency		300,000					300,000
<b>Total Expenditures</b>	<b>11,416</b>	<b>3,788,584</b>	-	-	-	-	<b>3,800,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 188,584

	Month	Year
<b>Forecast Completion Date</b>	December	2016

**Ongoing Operations and Maintenance Impact** Once constructed, WQCP staff will maintain and operate the force main. There will be a minor increase in O&M costs.

### 3. Vactor-Sweeper Waste Receiving Station Improvements Design

*New Appropriations Request*

**Project Number** ss1503

**Project Description** This project is to design improvements to the WQCP Vactor Station to decrease silt and solids levels.

**Project Justification** The increased use of the Vactor Waste Receiving Station by street sweepers has resulted in high silt and solids levels in discharge waste streams. Large amounts of trash and grit entering the Vactor waste receiving station clog pipes and drains. Dirt, grit, and silt accumulation results in excessive inorganic loadings to the primary treatment train and anaerobic digesters resulting in more frequent and costly cleaning schedules. An engineering design study is recommended to determine if improvements, such as a grit removal system, will lessen the inorganic solids loading to the treatment plant.

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	54,810	3,654					58,464
Other - San Bruno Share	20,190	1,346					21,536
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>5,000</b>	-	-	-	-	<b>80,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	5,994	4,006					10,000
Design		70,000					70,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>5,994</b>	<b>74,006</b>	-	-	-	-	<b>80,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 69,006

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact**

This project is for design. Any improvements that are ultimately constructed will be maintained by WQCP staff. Improvements may cause a small increase in O&M costs at the station, though this will be offset by decreased O&M costs at the WQCP.

## 4. WQCP Digester Design

### New Appropriations Request

**Project Number** ss1301

**Project Description** This project will design and construct new digesters #1 and #2 and retrofit #3 at the WQCP. Construction work will be combined with construction of the Minimize Blending "Wet Weather" project.

**Project Justification** The WQCP Digesters need to be rebuilt or rehabilitated due to seismic instability.

**Project Manager** Eric Evans

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	1,498,140						1,498,140
Other - San Bruno Share	551,860						551,860
Other - State Loan		4,300,000	2,000,000	4,000,000			10,300,000
							-
<b>Total Funding Sources</b>	<b>2,050,000</b>	<b>4,300,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>12,350,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	1,534,815	515,185					2,050,000
Construction		3,800,000	1,000,000	4,000,000			8,800,000
Contingency		500,000	500,000	500,000			1,500,000
<b>Total Expenditures</b>	<b>1,534,815</b>	<b>4,815,185</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>12,350,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 515,185

**Project Status Update** The design of this project is underway and should go into construction in FY 2016-17.

	Month	Year
<b>Forecast Completion Date</b>	December	2017

**Ongoing Operations and Maintenance Impact** WQCP staff will maintain the digesters after construction. The new and more efficient equipment is expected to reduce O&M costs.

## 5. WQCP Minimize Blending Project

### New Appropriations Request

**Project Number** ss1308

**Project Description** The WQCP Minimize Blending Project will upgrade the wastewater treatment plant processes by modifying the aeration basins and channels, constructing an additional secondary clarifier, constructing new storm water pump stations, installing electric/automatic gates on the flow splitting structures, and installing new mechanisms at the existing clarifiers.

**Project Justification** The WQCP is in need of an upgrade on several of its processes to comply with new National Pollutant Elimination Discharge System permit requirements.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	729,229						729,229
Other - San Bruno Share	268,621						268,621
Other - SRF[1]		4,000,000	7,500,000	3,500,000			15,000,000
							-
<b>Total Funding Sources</b>	<b>997,850</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>15,997,850</b>

[1] Note: SRF - State Water Resources Control Board Revolving Loan Fund.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	16,999	483,001					500,000
Construction	499,667	3,498,183	7,000,000	3,000,000			13,997,850
Contingency		500,000	500,000	500,000			1,500,000
<b>Total Expenditures</b>	<b>516,666</b>	<b>4,481,184</b>	<b>7,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>15,997,850</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 481,184

**Project Status Update** This project is currently being designed. Staff will obtain State Revolving Fund loans from the State of California Water Resources Control Board to finance this project.

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** Existing WQCP staff will maintain the upgrades once completed. New equipment will incur additional O&M costs.

## 6. Sodium Hypochlorite Storage Tank Replacement Project

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Sanitary Sewers
<b>Project Title</b>	Sodium Hypochlorite Storage Tank Replacement Project		
<b>Project Description</b>	This project will replace 3 existing sodium hypochlorite tanks, which provide disinfection to treated wastewater before discharge into the bay.		
<b>Project Justification</b>	The original storage tanks were installed in 1995. In 2008 the tanks began to leak product and were repaired using a liners. The contractor who installed the liners advised that the tanks should be replaced within the next five to eight years. The tanks have began to leak again and have reached the end of their useful life.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
Sewer Enterprise		365,000					365,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>365,000</b>	-	-	-	-	<b>365,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design		70,000					70,000
Construction		295,000					295,000
Contingency							-
<b>Total Expenditures</b>	-	<b>365,000</b>	-	-	-	-	<b>365,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**

Month	Year
May	2016

**On-going Operations and Maintenance Impact**

Decreased O&M costs.

**Photo**



## 7. Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement

*New Project Request*

<b>Project Number</b>	TBD	<b>Project Type</b>	Sanitary Sewers
<b>Project Title</b>	Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement		
<b>Project Description</b>	Replace four (4) variable frequency drives for sanitary sewage pumps		
<b>Project Justification</b>	<p>The existing VFDs were installed in 2002. Staff is beginning to experience decreased reliability and failures. Replacement parts are very difficult to find because the original equipment manufacturer has gone out of business. Replacing these VFDs with more efficient and reliable models will significantly improve the situation and greatly reduce the risk of sanitary sewer overflows.</p>		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise		100,000					100,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>100,000</b>	-	-	-	-	<b>100,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		15,000					15,000
Construction		75,000					75,000
Contingency		10,000					10,000
<b>Total Expenditures</b>		<b>100,000</b>	-	-	-	-	<b>100,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	March	2016

**On-going Operations and Maintenance Impact**      Greatly reduced O&M costs.

**Picture**



## 8. Sanitary Sewer Rehabilitation

**Project Number** ss1009

**Project Description** This project includes point repairs and the installation of liners in existing sewer mains to prevent root intrusion and reduce sewage leakage into the ground.

**Project Justification** The project will prevent root intrusion into the City’s sewer mains, help prevent blockages and spills, and will reduce overall future maintenance costs.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	1,584,558		500,000	500,000	500,000	500,000	3,584,558
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,584,558</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,584,558</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	817						817
Design	153,494						153,494
Construction	522,640	907,607	500,000	500,000	500,000	500,000	3,430,247
Contingency							-
<b>Total Expenditures</b>	<b>676,951</b>	<b>907,607</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,584,558</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 907,607

**Project Status Update** Public Works staff has identified sewer mains to be lined and repaired. The project will go out to bid in the summer of 2015.

	Month	Year
<b>Forecast Completion Date</b>	April	2016

## 9. Plant-Wide Painting Program

<b>Project Number</b>	ss1307
<b>Project Description</b>	This project will result in new paint on several buildings at the WQCP.
<b>Project Justification</b>	The WQCP needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.
<b>Project Manager</b>	Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	139,700						139,700
Other - San Bruno Share	52,980						52,980
Other - NBSU[1]	7,320						7,320
							-
<b>Total Funding Sources</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

[1] Note: NBSU - North Bayside Systems Unit.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	6,832						6,832
Construction		193,168					193,168
Contingency							-
<b>Total Expenditures</b>	<b>6,832</b>	<b>193,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **193,168**

**Project Status Update** This project has been on hold due to current construction at the WQCP. Additionally, a condition assessment must be done to prioritize the work and determine if any structural elements must be replaced due to corrosion. The buildings should be painted by June 2016.

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	June	2016

**Ongoing Operations and Maintenance Impact** There are no ongoing maintenance and operations impacts. The condition assessment report will make recommendations for increased maintenance to prevent excessive corrosion.

## 10. Pump Station #4 Jib Crane Repair

**Project Number** ss1505

**Project Description** This project will repair the foundation and replace the damaged jib crane at Pump Station 4.

**Project Justification** Pump Station #4 has a crane on site to remove and replace pumps and other heavy equipment during required service. The crane is currently broken and unusable.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	300,000						300,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	11,770						11,770
Construction	708	237,522					238,230
Contingency		50,000					50,000
<b>Total Expenditures</b>	<b>12,478</b>	<b>287,522</b>	-	-	-	-	<b>300,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 287,522

**Project Status Update** The jib crane will be repaired by December 2015.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** Once repaired, WQCP staff will continue to maintain and operate the jib crane at no additional cost.

## 11. Recycled Water Facility

**Project Number** ss1007

**Project Description** This project will evaluate the viability and benefits of using recycled water.

**Project Justification** The use of recycled water will reduce the demand of water from local wells and from the Hetch Hetchy reservoir.

**Project Manager** Brian McMinn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	199,713						199,713
Grant - SWRCB[1]							-
Other Agencies[2]							-
							-
<b>Total Funding Sources</b>	<b>199,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,713</b>

[1] Note: SWRCB - State Water Resources Control Board Grant.

[2] Note: Other Agencies include San Francisco Public Utilities Commission and Cal Water.

Expenditures	Prior Years Exp <sup>[3]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	48,387	151,326					199,713
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>48,387</b>	<b>151,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,713</b>

[3] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 151,326

**Project Status Update** The stakeholders are determining financing options.

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact** This project is still in the planning stages, currently there are no Ongoing operations and maintenance costs.

## 12. Turbo Blower #2 at WQCP

**Project Number** ss1501

**Project Description** This project would design and purchase all appurtenances for an additional Turbo Blower at the WQCP.

**Project Justification** There is an existing Turbo Blower at the WQCP which provides energy cost savings. The new Turbo Blower is more efficient than the existing blower.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	321,552						321,552
Other - San Bruno Share	118,448						118,448
							-
							-
<b>Total Funding Sources</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	16,240						16,240
Construction	413,490	10,270					423,760
Contingency							-
<b>Total Expenditures</b>	<b>429,730</b>	<b>10,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 10,270

**Project Status Update** This project is underway and scheduled for completion in November 2015.

**Forecast Completion Date**

Month	Year
November	2015

**Ongoing Operations and Maintenance Impact** The Turbo Blower would be operated and maintained by the WQCP. O&M costs are expected to decrease because of improved energy efficiency.

### 13. WQCP Solar Photovoltaic System

**Project Number** ss1205

**Project Description** Construction of a solar photovoltaic carport system at the WQCP.

**Project Justification** This project will provide the WQCP with a sustainable source of electricity and will reduce electrical costs.

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	1,005,435						1,005,435
Other - San Bruno Share	370,365						370,365
							-
							-
<b>Total Funding Sources</b>	<b>1,375,800</b>	-	-	-	-	-	<b>1,375,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	139,624						139,624
Construction	5,000	1,231,176					1,236,176
Contingency							-
<b>Total Expenditures</b>	<b>144,624</b>	<b>1,231,176</b>	-	-	-	-	<b>1,375,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 1,231,176

**Project Status Update** Design is complete. Waiting for a permit from the San Francisco Bay Area Conservation and Development Commission.

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** This project will produce energy which will offset the electrical costs at the WQCP. Savings in energy are expected to be greater than the minor additional O&M costs resulting from this new equipment.

## 14. WQCP Web-Based Monitoring Projects

**Project Number** ss1504

**Project Description** This will create web portals to remotely monitor operations at the Water Quality Control Plant.

**Project Justification** Part of the web based monitoring is required as part of the installation of the solar photovoltaic system. The system will also increase system reliability and problem response time at the plant.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Sewer Enterprise	214,000						214,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>214,000</b>	-	-	-	-	-	<b>214,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design							-
Construction	353	213,647					214,000
Contingency							-
<b>Total Expenditures</b>	<b>353</b>	<b>213,647</b>	-	-	-	-	<b>214,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 213,647

**Project Status Update** This project is underway and should be complete by December 2015.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** The WQCP will pay for the annual licensing fees associated with the monitoring programs. City IT staff will maintain the system at a minor cost.

# Streets Projects



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## Streets Projects Locations

*Insert map here.*

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## Streets Projects Listing

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# 1. Citywide Sidewalk Gap Closure Project

## New Appropriations Request

**Project Number** st1402

**Project Description** This project will construct sidewalks where there are gaps in the City's sidewalk system. These locations were identified during the development of the City's Pedestrian Master Plan.

**Project Justification** The project closes gaps in the existing pedestrian infrastructure, creating opportunities for increased pedestrian trips between existing and future destinations, as well as dramatically increasing safety.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grant - TOD Incentive[1]	357,000						357,000
Measure A	45,000	55,000					100,000
							-
							-
<b>Total Funding Sources</b>	<b>402,000</b>	<b>55,000</b>	-	-	-	-	<b>457,000</b>

[1] Note: TOD - Transient Oriented Development Incentive

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	9,250						9,250
Construction		447,750					447,750
Contingency							-
<b>Total Expenditures</b>	<b>9,250</b>	<b>447,750</b>	-	-	-	-	<b>457,000</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 392,750

**Project Status Update** This project is currently in design.

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** The various locations will continue to be included with the Public Works operating budget. The improvements may increase the operation/maintenance costs, but the overall safety benefit outweighs budget constraints. Many locations will have lower operation/maintenance costs due to improved drainage and removal of debris from adjacent unstable slopes.

## 2. Dubuque Avenue and East Grand Avenue Improvements

### New Appropriations Request

**Project Number** st1203

**Project Description** The project will eliminate the reverse grade and island on Dubuque at East Grand Avenue

**Project Justification** These improvements will make the intersection more safe for vehicles turning onto Dubuque Avenue.

**Project Manager** Bob Hahn

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	90,000	30,000					120,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>90,000</b>	<b>30,000</b>	-	-	-	-	<b>120,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	5,778	4,222					10,000
Construction		80,000					80,000
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>5,778</b>	<b>114,222</b>	-	-	-	-	<b>120,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 84,222

**Project Status Update** A request for proposals will be issued for construction to remove the island and improve the grade on Dubuque at the intersection. The project is a low priority due to current staffing.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact** This intersection is currently maintained by the Streets Maintenance division, no additional maintenance will be needed.

### 3. Street Rehabilitation Project

*New Appropriations Request*

**Project Number** st1201

**Project Description** This project will resurface various City Streets.

**Project Justification** Pavement Management System and input from Public Works indicate that various streets are in need of resurfacing.

**Project Manager** Bob Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - SLPP[1]	502,000						502,000
Measure A	1,447,491	1,571,000	1,000,000	1,000,000	1,000,000	1,000,000	7,018,491
Gas Tax	798,564	429,000	500,000	500,000	500,000	500,000	3,227,564
General Fund			1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
<b>Total Funding Sources</b>	<b>2,748,055</b>	<b>2,000,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>15,748,055</b>

[1] Note: State Local Partnership Program

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	69,447	230,553					300,000
Construction	1,693,088	2,453,615	2,750,000	2,750,000	2,750,000	2,750,000	15,146,703
Contingency		301,352					301,352
<b>Total Expenditures</b>	<b>1,762,535</b>	<b>2,985,520</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>15,748,055</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 985,520

**Project Status Update** Staff are evaluating the streets to be rehabilitated.

	Month	Year
<b>Forecast Completion Date</b>	ongoing	ongoing

**Ongoing Operations and Maintenance Impact** Resurfacing streets extends their life and ultimately saves the City money by postponing eventual repaving.

## 4. Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (California to Aspen)

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements		
<b>Project Description</b>	The project will improve Linden Avenue from California Avenue to Aspen Avenue. Elements include new intersection bulb-outs with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, ped xings, median ped refuge islands, and installation of a Class II bike lane with signage.		
<b>Project Justification</b>	Linden Avenue is identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A		80,000					80,000
TDA Article 3 Grant Funding		400,000					
							-
							-
<b>Total Funding Sources</b>		<b>480,000</b>	-	-	-	-	<b>80,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		70,000					70,000
ADA Design		10,000					10,000
ADA Construction		40,000					40,000
Construction		360,000					360,000
Contingency							-
<b>Total Expenditures</b>		<b>480,000</b>	-	-	-	-	<b>480,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

#### Forecast Completion Date

Month	Year
June	2016

#### Ongoing Operations and Maintenance Impact

This street modification is not expected to significantly affect O&M costs.

#### Picture



## 5. Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (Aspen to Miller) Design

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (Aspen to Miller) Design		
<b>Project Description</b>	The project will design improvements along Linden Avenue from Aspen Avenue Miller Avenue. Elements include new intersection bulb-outs with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, ped xings, median ped refuge islands, and installation of a Class II bike lane with signage.		
<b>Project Justification</b>	Linden Avenue is identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A		140,000					140,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>140,000</b>	-	-	-	-	<b>140,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		130,000					130,000
ADA Design		10,000					10,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>140,000</b>	-	-	-	-	<b>140,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact**

This street modification is not expected to significantly affect O&M costs.

**Picture**



## 6. Grand Avenue Sidewalk & Plazas Improvement Project

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Grand Avenue Sidewalk & Plazas Improvement Project		
<b>Project Description</b>	This project will design wider sidewalks and plazas along Grand Avenue from Airport Boulevard to Spruce Avenue. Construction will occur in future Fiscal Years.		
<b>Project Justification</b>	This project is supported by the Downtown Station Specific Plan. Widened sidewalks and plazas are envisioned along Grand Avenue to benefit pedestrians and businesses.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		750,000		11,000,000			11,750,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>750,000</b>	<b>-</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>11,750,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		50,000					50,000
Design		660,000					660,000
ADA Design		40,000					40,000
Construction				10,000,000			10,000,000
Contingency				1,000,000			1,000,000
<b>Total Expenditures</b>		<b>750,000</b>	<b>-</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>11,750,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

#### Forecast Completion Date

Month	Year
June	2016

#### On-going Operations and Maintenance Impact

This street modification is not expected to significantly affect O&M costs.

#### Picture



## 7. Paint Restriping of City Streets

### New Project Request

**Project Number** TBD      **Project Type** Streets  
**Project Title** Paint Restriping of City streets  
**Project Description** This project will restripe fading street markings of lanes, text, and arrows.  
**Project Justification** Project will make streets safer for drivers and pedestrians.  
**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax		100,000	100,000	100,000	100,000	100,000	500,000
							-
							-
<b>Total Funding Sources</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design							-
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Contingency							-
<b>Total Expenditures</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**

Month	Year
November	2015

**On-going Operations and Maintenance Impact**

Reduces maintenance backlog.

**Picture**



## 8. Spruce Avenue Safety Pedestrian Improvements Project (Lux to Miller)

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Spruce Avenue Safety Pedestrian Improvements Project		
<b>Project Description</b>	Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility xwalk, staggered landscaped bulbouts, and crosswalk striping.		
<b>Project Justification</b>	Implementation of the City's Pedestrian Master Plan.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A		110,000					110,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>110,000</b>	-	-	-	-	<b>110,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		90,000					90,000
ADA Design		20,000					20,000
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>110,000</b>	-	-	-	-	<b>110,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2016

### Ongoing Operations and Maintenance Impact

This street modification is not expected to significantly affect O&M costs.

### Picture



## 9. Spruce Avenue Safety Pedestrian Improvements Project (Victory to El Camino Real)

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Spruce Avenue Safety Pedestrian Improvements Project		
<b>Project Description</b>	Along Spruce Avenue, from Victory Ave. to El Camino Real, this project will install edge line striping, traffic calming medians, high visibility xwalk, staggered landscaped bulbouts, and crosswalk striping.		
<b>Project Justification</b>	Compliance with the City's Pedestrian Master Plan.		
<b>Project Manager</b>	TBD		

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A			200,000				200,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			20,000				20,000
Design			160,000				160,000
ADA Design			20,000				20,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Forecast Completion Date**  
**Ongoing Operations and Maintenance Impact**

Month	Year
June	2017

This street modification is not expected to significantly affect O&M costs.

Picture



## 10. Railroad Avenue Extension Feasibility Study

### Out Year Requests

<b>Project Number</b>	TBD	<b>Project Type</b>	Streets
<b>Project Title</b>	Railroad Avenue Extension Feasibility Study		
<b>Project Description</b>	This project will conduct a feasibility study to determine if Railroad Avenue could be extended from Linden Avenue to the East of 101 Area.		
<b>Project Justification</b>	The Railroad Avenue Extension is identified in the South San Francisco General Plan and would improve East-West 101 connectivity.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			350,000				350,000
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>350,000</b>	-	-	-	<b>350,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			350,000				350,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>		-	<b>350,000</b>	-	-	-	<b>350,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

**Project Status Update** Not required for new projects

Month	Year
June	2017

**Forecast Completion Date**  
**On-going Operations and Maintenance Impact**

Not applicable.

**Picture**



# 11. Spruce/Commercial Avenue Intersection Signalization

## Out Year Requests

**Project Number** TBD      **Project Type** Streets  
**Project Title** Spruce/Commercial Ave Intersection Signalization

**Project Description** At the existing intersection at Spruce Ave. and Commercial Ave. there presently is no traffic signal. The increased volume of traffic warrants installation of a signal to improve the level of service.

**Project Justification** Compliance with the City's Pedestrian Master Plan.  
**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund			550,000				550,000
							-
							-
							-
<b>Total Funding Sources</b>			<b>550,000</b>				<b>550,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study			30,000				30,000
Design			80,000				80,000
ADA Design			20,000				20,000
Construction			350,000				350,000
Contingency			70,000				70,000
<b>Total Expenditures</b>			<b>550,000</b>				<b>550,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Forecast Completion Date	Month	Year
Ongoing Operations and Maintenance Impact	June	2017

This street modification is not expected to significantly affect O&M costs.

Picture



## 12. Junipero Serra and King Drive Root Barrier Installation

**Project Number** 131506

**Project Description** This project will remove overgrown roots within the City's right-of-way in the vicinity of Junipero Serra and King Drive and will install a root barrier for the trees and will replace the asphalt concrete.

**Project Justification** The roots of the trees are overgrown into the City's right-of-way creating uneven pavement.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	221,000						221,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>221,000</b>	-	-	-	-	-	<b>221,000</b>

[1] Note: OBAG TLC - One Bay Area Grant, Transportation for Livable Communities.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		20,000	-	-	-	-	20,000
Construction		201,000	-	-	-	-	201,000
Contingency							-
<b>Total Expenditures</b>	-	<b>221,000</b>	-	-	-	-	<b>221,000</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 221,000

**Project Status Update** Construction to begin in September 2015.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** The Streets Division will maintain this portion of the street after construction.

### 13. Gateway Assessment Improvement Project

**Project Number** st1302

**Project Description** Improve areas of the Gateway Assessment District.

**Project Justification** This project will utilize remaining Gateway Assessment District funds to improve roadways, landscaping, and signals in the District.

**Project Manager** Bob Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Other - Gateway District	660,000						660,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>660,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	757						757
Design							-
Construction		659,243					659,243
Contingency							-
<b>Total Expenditures</b>	<b>757</b>	<b>659,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **659,243**

**Project Status Update** Public Works and Parks & Recreation Department staff are determining the types of improvements to be implemented.

	Month	Year
<b>Forecast Completion Date</b>	October	2016

**Ongoing Operations and Maintenance Impact** Additional maintenance in the area may be required depending on the types of improvements that are implemented.

## 14. Gateway Monument Sign at US 101/South Airport Boulevard

**Project Number** pk1503

**Project Description** This project will design the City's gateway monument sign and landscaping at the US 101 / South Airport Boulevard Off-Ramp.

**Project Justification** Based on the draft South San Francisco Gateway Master Plan Study, this sign will be a welcoming feature to the City's Conference Center.

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund	380,000						380,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>380,000</b>	-	-	-	-	-	<b>380,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	22,277	27,723					50,000
Construction		300,000					300,000
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>22,277</b>	<b>357,723</b>	-	-	-	-	<b>380,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 357,723

**Project Status Update** The project is underway and coordination with Caltrans is required.

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**Ongoing Operations and Maintenance Impact** The gateway monument sign and landscaping will be maintained by the Parks Department. Costs are expected to be minor.

## 15. South Airport Boulevard Bridge Replacement

**Project Number** st1301

**Project Description** The project will replace the South Airport Boulevard bridge at North Access Road.

**Project Justification** Bridge inspection by Caltrans resulted in a reduced load rating for the bridge.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - HBP[1]	360,760			1,874,623			2,235,383
Measure A	85,432			242,877			328,309
							-
							-
<b>Total Funding Sources</b>	<b>446,192</b>	<b>-</b>	<b>-</b>	<b>2,117,500</b>	<b>-</b>	<b>-</b>	<b>2,563,692</b>

[1] HBP - Highway Bridge Program.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	38,313	47,119					85,432
Grant Design	158,040	202,720					360,760
Construction				2,117,500			2,117,500
Contingency							-
<b>Total Expenditures</b>	<b>196,353</b>	<b>249,839</b>	<b>-</b>	<b>2,117,500</b>	<b>-</b>	<b>-</b>	<b>2,563,692</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 249,839

**Project Status Update** This project is under design. Environmental studies are ongoing, and memoranda are being prepared. Environmental documentation has been sent to Caltrans.

**Forecast Completion Date**

Month	Year
October	2017

**Ongoing Operations and Maintenance Impact** A new bridge will reduce maintenance and improve safety for heavy vehicles crossing bridge.

## 16. South Linden Avenue Grade Separation

**Project Number** st1004

**Project Description** This Project will provide coordination for the South Linden Grade Separation.

**Project Justification** This is the last remaining at-grade Caltrain/UPRR (very active) railroad crossing in South San Francisco. Separating the vehicles and trains will prevent crossing accidents and improve traffic flow.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	150,000						150,000
Measure A	32,924						32,924
							-
							-
<b>Total Funding Sources</b>	<b>182,924</b>	-	-	-	-	-	<b>182,924</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	2,206	180,718					182,924
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>2,206</b>	<b>180,718</b>	-	-	-	-	<b>182,924</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 180,718

**Project Status Update** The City was awarded a Transportation Authority grant. The TA will manage the project with City contributing matching funds.

	Month	Year
<b>Forecast Completion Date</b>	Unknown	

**Ongoing Operations and Maintenance Impact** Streets Maintenance division will continue to maintain street. A small stormwater pump station, with minor O&M cost, may be required if the roadway is lowered below the tracks.

## 17. South San Francisco Grand Boulevard Project (Chestnut to Arroyo)

**Project Number** st1403

**Project Description** This project will improve El Camino Real between Chestnut Avenue and the Kaiser Hospital intersection by installing enhanced pedestrian crossings, with corner curb bulbouts and median refuges, expanded bus stop/waiting areas, and a new landscaped median.

**Project Justification** The project improves an important gateway to the City of South San Francisco and helps set the stage for planned transit-oriented, mixed-use development along the frontage, as envisioned in the City's 2011 El Camino Real/Chestnut Avenue Area Plan.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - OBAG TLC[1]	1,000,000						1,000,000
Measure A	155,000						155,000
							-
							-
<b>Total Funding Sources</b>	<b>1,155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,155,000</b>

[1] Note: OBAG TLC - One Bay Area Grant, Transportation for Livable Communities.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	33,523	256,437	-	-	-		289,960
Construction	930	864,110		-	-		865,040
Contingency							-
<b>Total Expenditures</b>	<b>34,453</b>	<b>1,120,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,155,000</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 1,120,547

**Project Status Update** Project will go into design in FY 14-15. Construction is expected to begin in 2015.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** The various locations will continue to be included with the Public Works Operating budget. The improvements may increase the operation/maintenance costs, but the overall safety and aesthetic benefits outweigh any increased costs.

## 18. South San Francisco Grand Boulevard Project (Kaiser Way to BART)

**Project Number** st1502

**Project Description** This project will improve El Camino Real between Kaiser Way and the South San Francisco BART station by installing enhanced pedestrian crossings, with corner curb bulbouts and median refuges, expanded bus stop/waiting areas, and a new landscaped median.

**Project Justification** The project improves an important gateway to the City of South San Francisco and helps set the stage for planned transit-oriented, mixed-use development along the frontage, as envisioned in the City's 2011 El Camino Real/Chestnut Avenue Area Plan. It will create opportunities for increased pedestrian trips between existing and future destinations, as well as increase safety.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	110,000						110,000
Grant Funding							-
							-
							-
<b>Total Funding Sources</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	3,927	106,073					110,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>3,927</b>	<b>106,073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 106,073

**Project Status Update** This project is currently underway.

Forecast Completion Date	Month	Year
	December	2016

**Ongoing Operations and Maintenance Impact** The various locations will continue to be included with the Public Works Operating budget. The improvements may increase the operation/maintenance costs, but the overall safety benefit outweighs budget constraints. Many locations will have lower operation/maintenance costs due to improved drainage and removal of debris of adjacent unstable slopes.

## 19. Underground Utility District – Rule 20A

**Project Number** st1204

**Project Description** This project will underground overhead utility wires on Spruce Avenue and Chestnut Avenue. A new street lighting system will need to be designed and constructed.

**Project Justification** Undergrounding of overhead utility wires will enhance the area.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	170,000						170,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>170,000</b>	-	-	-	-	-	<b>170,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	25,297						25,297
Construction	208	144,495					144,703
Contingency							-
<b>Total Expenditures</b>	<b>25,505</b>	<b>144,495</b>	-	-	-	-	<b>170,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 144,495

**Project Status Update** District needs to be established and coordinated with PG&E, telephone, and cable companies.

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact** Underground utilities will remain the responsibility of the individual utility companies. No increase in City O&M costs are expected.

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# Traffic Projects



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## Traffic Project Locations

*Insert map here.*

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## Traffic Projects Listing

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# 1. Evergreen Drive/Mission Road Traffic Signal

## New Appropriations Request

**Project Number** tr1007

**Project Description** This project will design and construct a new traffic signal at the intersection of Evergreen Drive and Mission Road. The City applied for and was awarded a Highway Safety Improvement Program (HSIP) grant.

**Project Justification** The existing intersection consists of all-way stop signs. According to the SSFPD, there have been thirteen (13) accidents from 2007 through 2011, most of which could have been prevented by a traffic signal. In 2011, the City conducted a signal warrant evaluation for the installation of a traffic signal and determined it was warranted.

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	25,000	100,000					125,000
Gas Tax	45,200						45,200
Grants - HSIP[1]	310,000						310,000
							-
<b>Total Funding Sources</b>	<b>380,200</b>	<b>100,000</b>	-	-	-	-	<b>480,200</b>

[1] HSIP - Highway Safety Improvement Program.

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	3,186						3,186
Design	92,842	2,172					95,014
Construction	1,068	380,932					382,000
Contingency							-
<b>Total Expenditures</b>	<b>97,096</b>	<b>383,104</b>	-	-	-	-	<b>480,200</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 283,104

**Project Status Update** The project will be awarded by July 2015 and the project should be completed by January 2016.

**Forecast Completion Date**

Month	Year
January	2016

**Ongoing Operations and Maintenance Impact** Electrical Maintenance division will add this signalized intersection to the citywide monthly maintenance and inspection program. The increase in O&M cost is expected to be minor.

## 2. Fairway Drive & West Orange Avenue Traffic Calming Improvements

*New Appropriations Request*

**Project Number** tr1302

**Project Description** This project will remove the existing temporary orange delineators at West Orange Avenue/Fairway Drive near the library and install 6 to 8-inch high asphalt berms to direct traffic from making illegal right turns from Fairway Drive onto West Orange Avenue into opposing traffic.

**Project Justification** The project prevents vehicles from making illegal right turns, thereby increasing safety for vehicular and pedestrian traffic at the intersection.

**Project Manager** Patrick Caylao

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	25,000	30,000					55,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>25,000</b>	<b>30,000</b>	-	-	-	-	<b>55,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	8,851						8,851
Construction	1,571	44,578					46,149
Contingency							-
<b>Total Expenditures</b>	<b>10,422</b>	<b>44,578</b>	-	-	-	-	<b>55,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 14,578

**Project Status Update** City staff is researching possible grant funding for traffic calming along the West Orange corridor.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** The roadway is currently and will continue to be included with the Public Works Operating budget for normal street maintenance.

### 3. Grand Avenue/Magnolia Avenue Traffic Signal Project

*New Appropriations Request*

**Project Number** tr1203

**Project Description** This project will design and construct a new traffic signal, curb ramps, and catch basins at the intersection of Grand Avenue and Magnolia Avenue. This project is federally funded and will require coordination with Caltrans.

**Project Justification** Pedestrian and vehicle accidents have occurred at this location. Installation of a traffic signal will increase the safety of both pedestrians and vehicles.

**Project Manager** Lawrence Henriquez

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grant - HSIP[1]	374,200						374,200
Gas Tax	41,600						41,600
Measure A	25,000	50,000					75,000
							-
<b>Total Funding Sources</b>	<b>440,800</b>	<b>50,000</b>	-	-	-	-	<b>490,800</b>

[1] HSIP - Highway Safety Improvement Program

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	71,835	23,506					95,341
Construction	2,658	392,801					395,459
Contingency							-
<b>Total Expenditures</b>	<b>74,493</b>	<b>416,307</b>	-	-	-	-	<b>490,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 366,307

**Project Status Update** This project should be completed by January 2016.

Forecast Completion Date	Month	Year
	January	2016

**Ongoing Operations and Maintenance Impact** The electrical Maintenance division will add this signalized intersection to the citywide monthly maintenance and inspection program, at a minor additional cost.

## 4. East Grand from Gateway to Forbes Intersection Improvements

### New Project Request

<b>Project Number</b>	TBD	<b>Project Type</b>	Traffic
<b>Project Title</b>	E. Grand from Gateway to Forbes Intersection Improvements		
<b>Project Description</b>	The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.		
<b>Project Justification</b>	As identified in the Traffic Improvement Plan (East of 101), the intersections as currently configured do not handle traffic as efficiently as is needed.		
<b>Project Manager</b>	TBD		

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees		600,000					600,000
							-
							-
<b>Total Funding Sources</b>	-	<b>600,000</b>	-	-	-	-	<b>600,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		50,000					50,000
Design		520,000					520,000
ADA Design		30,000					30,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>600,000</b>	-	-	-	-	<b>600,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Month	Year
June	2016

**Forecast Completion Date**

**On-going Operations and Maintenance Impact**

No increase in O&M cost above what is currently needed.

**Picture**



## 5. Oyster Point/Gateway/Veteran’s Intersection Improvements

### New Project Request

**Project Number:** TBD      **Project Type** Traffic

**Project Title:** Oyster Point / Gateway / Veteran's Intersection Improvements

**Project Description:** The project is the design phase to improve the Oyster Point Blvd. crosses Gateway Blvd. and Veteran's Blvd.

**Project Justification:** As identified in the Traffic Improvement Plan (East of 101), the intersections as currently configured do not handle traffic as efficiently as is needed.

**Project Manager:** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2015-16 <sup>[1]</sup>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees		600,000					600,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study		50,000					50,000
Design		510,000					510,000
ADA Design		40,000					40,000
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Forecast Completion Date	Month	Year
	June	2016

**On-going Operations and Maintenance Impact** No increase in O&M cost above what is currently needed.

Picture



## 6. Miscellaneous Traffic Improvements

### New Project Request

**Project Title** Miscellaneous Traffic Improvements

**Project Description** This project is to address any traffic related issues in the City, such as striping, signs, traffic signals, etc.

**Project Justification** This project's budget is to pay for any traffic related issues that arise from TAC or during other traffic issue.

**Project Manager:** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		150,000					150,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design							-
ADA Construction		5,000					5,000
Construction		145,000					145,000
Contingency							-
<b>Total Expenditures</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

Forecast Completion Date	Month	Year
	June	2016

**On-going Operations and Maintenance Impact** No increase in O&M cost above what is currently needed.

## 7. Hickey Boulevard & Junipero Serra Pedestrian and Intersection Safety Improvements

### New Project Request

**Project Number** TBD **Project Type** Traffic

**Project Title** Hickey Boulevard and Junipero Serra Boulevard Pedestrian and Intersection Safety Improvements

**Project Description** The project will include the design of curb extensions, improved crosswalks, modification of pedestrian pushbuttons, advanced pedestrian crossing signage, median refuges, and new sidewalk extending to the Colma City Limits.

**Project Justification** The project has been identified in the City's Pedestrian Master Plan as a top priority project.

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	New Appropriation FY 2015-16 <sup>[1]</sup>	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
General Fund		30,000					30,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>30,000</b>	-	-	-	-	<b>30,000</b>

[1] Note: Only the amounts listed in the funding source area will be considered for new appropriation requests

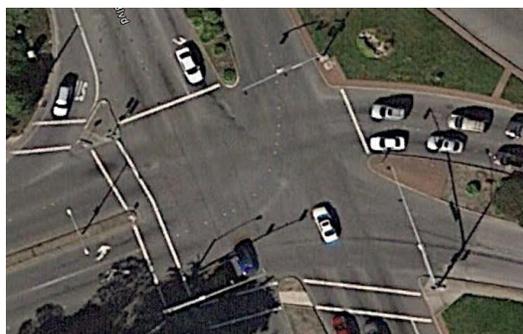
Expenditures <sup>[2]</sup>	Prior Years Exp	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design		30,000					30,000
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>30,000</b>	-	-	-	-	<b>30,000</b>

[2] Note: Expenditure columns are estimated expenditures and are subject to change

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**Ongoing Operations and Maintenance Impact** No increase in O&M cost above what is currently needed.

Picture



## 8. US 101 North Bound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20]

**Project Number** tr1010

**Project Description** This project will widen the US 101 Northbound hookramps onto South Airport Boulevard and modify the South Airport Boulevard/Utah Avenue intersection by installing a new traffic signal and modifying the lane configuration.

**Project Justification** This project is an East of 101 Traffic Impact Fee Program Improvement to accommodate traffic due to growth.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	4,120,984						4,120,984
							-
							-
							-
<b>Total Funding Sources</b>	<b>4,120,984</b>	-	-	-	-	-	<b>4,120,984</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	462,856						462,856
Construction	3,420,256	237,872					3,658,128
Contingency							-
<b>Total Expenditures</b>	<b>3,883,112</b>	<b>237,872</b>	-	-	-	-	<b>4,120,984</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 237,872

**Project Status Update** The project is combined with tr1103, tr1105, tr1106 & tr1107 and it is under Construction.

	Month	Year
<b>Forecast Completion Date</b>	October	2015

**Ongoing Operations and Maintenance Impact** This project is will be maintained by the City's Street Maintenance division. An increase in O&M cost is expected.

## 9. Grand/East Grand [TIF #26]

**Project Number** tr1103

**Project Description** The project will add an additional right turn lane at Grand Avenue to westbound East Grand Avenue.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	425,000						425,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>425,000</b>	-	-	-	-	-	<b>425,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	574						574
Design	49,000						49,000
Construction	60,893	314,533					375,426
Contingency							-
<b>Total Expenditures</b>	<b>110,467</b>	<b>314,533</b>	-	-	-	-	<b>425,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 314,533

**Project Status Update** The project is combined with tr1010, tr1105, tr1106 & tr1107 and it is under construction.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact** Streets Maintenance division will continue to maintain the streets, there is no additional impact.

## 10. Oyster Point Boulevard/Route 101 North Bound On-Ramp [TIF #35]

**Project Number** tr1105

**Project Description** This project will add an additional lane on northbound Dubuque Avenue between the US 101 Ramps intersection and Oyster Point Boulevard to create an additional through lane on westbound Oyster Point Boulevard. Signal timings will also be adjusted.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	2,820,000						2,820,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>2,820,000</b>	-	-	-	-	-	<b>2,820,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	350,815						350,815
Construction	1,115,806	1,353,379					2,469,185
Contingency							-
<b>Total Expenditures</b>	<b>1,466,621</b>	<b>1,353,379</b>	-	-	-	-	<b>2,820,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 1,353,379

**Project Status Update** The project is combined with tr1010, tr1103, tr1106 & tr1107 and it is under construction

	Month	Year
<b>Forecast Completion Date</b>	October	2015

**Ongoing Operations and Maintenance Impact** The project is located within the State right of way. There is no maintenance impact to the City.

## 11. Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]

**Project Number** tr1107

**Project Description** This project will widen the off-ramp to provide an additional lane.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	1,725,000						1,725,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,725,000</b>	-	-	-	-	-	<b>1,725,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	464,869						464,869
Construction	1,122,807	86,395					1,209,202
Contingency	50,929						50,929
<b>Total Expenditures</b>	<b>1,638,605</b>	<b>86,395</b>	-	-	-	-	<b>1,725,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 86,395

**Project Status Update** The project is combined with tr1010, tr1103, tr1105 & tr1106 and it is under construction.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

The project is located within the State right of way. There is no maintenance impact to the City.

## 12. Bicycle Database

**Project Number** tr1201

**Project Description** This project will establish and maintain bicycle data. Data will be collected on a yearly basis as a minimum and will include: bicycle user counts, analysis of bicycle collision rates and locations, review of facility conditions, and other information as deemed pertinent by the City's Bicycle and Pedestrian Advisory Committee (BPAC). A report will be prepared and presented to the BPAC for review on an annual basis in order to make recommendations for improving bike safety, maintaining existing facilities, and constructing new facilities.

**Project Justification** The adoption of the Bicycle Master Plan directs collection of pertinent bicycle data in order to assist the BPAC in annual reviews, promote safety, and aid in grant applications.

**Project Manager** Patrick Caylao

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	35,000		25,000	25,000	25,000	25,000	135,000
Measure A	35,000						35,000
							-
							-
<b>Total Funding Sources</b>	<b>70,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>170,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	22,552	47,448	25,000	25,000	25,000	25,000	170,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>22,552</b>	<b>47,448</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>170,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 47,448

**Project Status Update** Staff will be preparing an RFP in order to select a consultant to collect the data and prepare the report, as well as perform annual updates.

	Month	Year
<b>Forecast Completion Date</b>	December	2015

**Ongoing Operations and Maintenance Impact** This project is a study. It has no operations/maintenance impact.

### 13. Downtown Truck Restriction Project

**Project Number** tr1202

**Project Description** This project will implement the truck restriction policy for the City's Downtown Area. Trucks will be restricted along Airport Boulevard between Sister Cities Boulevard and San Mateo Avenue. The project will coordinate efforts with Caltrans and affected businesses, and conduct the required Environmental Documents and Traffic Studies.

**Project Justification** Trucks cause excessive congestion in the downtown area. Traffic flow will improve with the elimination of trucks in this area.

**Project Manager** Lawrence Henriquez

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	175,000						175,000
Gas Tax	50,000						50,000
							-
							-
<b>Total Funding Sources</b>	<b>225,000</b>	-	-	-	-	-	<b>225,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Construction		75,000					75,000
Implementation	8,775	141,225					150,000
Contingency							-
<b>Total Expenditures</b>	<b>8,775</b>	<b>216,225</b>	-	-	-	-	<b>225,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 216,225

**Project Status Update** The traffic study has been completed. The plan needs to be presented to Caltrans and affected businesses.

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	December	2015

**Ongoing Operations and Maintenance Impact** Traffic flow on Grand Avenue will be improved. The cost of O&M of the pavement along Grand Avenue will be reduced.

## 14. I-380 Congestion Improvements

**Project Number** tr1401

**Project Description** Overall, the project will construct improvements along the I-380 corridor to relieve peak hour congestion. This phase will be for preliminary planning and engineering which includes traffic surveys, topographic mapping, feasibility studies, alternatives analysis, utility evaluation, environmental evaluation, geometric analysis, structural evaluation, geotechnical evaluation, conceptual plans, and interagency coordination.

**Project Justification** The City applied for and received \$500,000 in Measure A funding for the project which will be administered by the Transportation Authority (TA). Funding is required for staff time to coordinate with the TA and affected agencies.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Measure A	25,000						25,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>25,000</b>	-	-	-	-	-	<b>25,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	85	24,915					25,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>85</b>	<b>24,915</b>	-	-	-	-	<b>25,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 24,915

**Project Status Update** The City approved a Memorandum of Understanding and the TA initiated this project in April 2014.

	Month	Year
<b>Forecast Completion Date</b>	June	2016

**Ongoing Operations and Maintenance Impact** There are no ongoing operations or maintenance impacts.

## 15. Junipero Serra and King Drive Intersection Improvements

<b>Project Number</b>	tr1501
<b>Project Description</b>	This project will install signal mast arms and a speed feedback sign, realign medians, and update island and curb ramps at the Junipero Serra and King Drive intersection.
<b>Project Justification</b>	This project will improve the intersection to reduce the number of accidents and improve bicycle and pedestrian safety.
<b>Project Manager</b>	Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - HSIP[1]	849,300						849,300
Measure A	94,500						94,500
							-
							-
<b>Total Funding Sources</b>	<b>943,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>943,800</b>

[1] Note: HSIP- Highway Safety Improvement Program.

Expenditures	Prior Years Exp [1]	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	48,048	91,752					139,800
ADA Construction	18	803,982					804,000
Contingency							-
<b>Total Expenditures</b>	<b>48,066</b>	<b>895,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>943,800</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **895,734**

**Project Status Update** The grant has been awarded and the project is currently in design.

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact** The City electrical maintenance crew will continue to maintain the intersection after the project is complete. No additional O&M costs are expected.

## 16. Los Cerritos/West Orange Avenue Improvement Project

<b>Project Number</b>	tr1204
<b>Project Description</b>	This project will design and construct new sidewalk curb extensions on West Orange Avenue at B and C Streets, and will install new radar speed feedback signs.
<b>Project Justification</b>	This will improve safety for the students and parents who use the crosswalks and encourage drivers to slow down in the school zone.
<b>Project Manager</b>	Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - SR2S[1]	119,300						119,300
Measure A	50,000						50,000
							-
							-
<b>Total Funding Sources</b>	<b>169,300</b>	-	-	-	-	-	<b>169,300</b>

[1] Note: SR2S - Safe Route to Schools.

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	69,747						69,747
ADA Construction	58	99,495					99,553
Contingency							-
<b>Total Expenditures</b>	<b>69,805</b>	<b>99,495</b>	-	-	-	-	<b>169,300</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** **99,495**

**Project Status Update** This project is currently under design. City staff is coordinating with the SSF Unified School District regarding the educational element of the project. The project will be out to bid by July 2015 and completed by December 2015.

<b>Forecast Completion Date</b>	<b>Month</b>	<b>Year</b>
	December	2015

**Ongoing Operations and Maintenance Impact** There will be no additional maintenance costs.

## 17. Oyster Point Bike Lanes

**Project Number** tr1502

**Project Description** This project will design and install improved bike lanes, including sharrows and green bike lane markings, on Oyster Point Boulevard between Gateway and Marina Boulevard.

**Project Justification** This project will increase driver awareness, thereby increasing safety for bicyclists on Oyster Point Boulevard.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grants - TDA	182,100						182,100
Measure A	72,900						72,900
							-
							-
<b>Total Funding Sources</b>	<b>255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,000</b>

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	4,780						4,780
Construction		250,220					250,220
Contingency							-
<b>Total Expenditures</b>	<b>4,780</b>	<b>250,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,000</b>

[2] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 250,220

**Project Status Update** The project is currently in design and should be constructed by June 2016.

Forecast Completion Date	Month	Year
	June	2016

**Ongoing Operations and Maintenance Impact** The City electrical maintenance crew will continue to maintain the intersection after the project is complete. No additional O&M costs are expected.

## 18. South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project

**Project Number** tr1503

**Project Description** This project will study the feasibility of segregating the pedestrian and bicycle tunnel from other planned improvements at the South San Francisco Caltrain Station.

**Project Justification** Overall station improvements are on hold. If the tunnel can be built in advance, the community will benefit from it without having to wait for the improved station.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Grant - SR2T[1]	200,000						200,000
Measure A	100,000						100,000
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

[1] Note: SR2T - Safe Route to Transit Grant

Expenditures	Prior Years Exp [1]	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	150	299,850					300,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>150</b>	<b>299,850</b>	-	-	-	-	<b>300,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 299,850

	Month	Year
<b>Forecast Completion Date</b>	December	2018

**Ongoing Operations and Maintenance Impact** This project is in the planning stages. This is for a feasibility study only. There will be no increases in O&M costs until the tunnel is built under a separate project.

## 19. Traffic Impact Fee Study

**Project Number** tr1013

**Project Description** This project will update the East of 101 Traffic Impact Fee.

**Project Justification** The existing Traffic Impact Fee has not been updated since 2007. New projects to facilitate development in the east of 101 area and more information about existing traffic impacts need to be incorporated into the existing fee.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	515,356						515,356
							-
							-
							-
<b>Total Funding Sources</b>	<b>515,356</b>	-	-	-	-	-	<b>515,356</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	397,999	117,357					515,356
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>397,999</b>	<b>117,357</b>	-	-	-	-	<b>515,356</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 117,357

**Project Status Update** The updated fee study will be completed by Winter 2015.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact** There are no operation and maintenance impacts.

## 20. US-101 Produce Avenue Interchange Project [TIF #39]

**Project Number** tr1404

**Project Description** The ultimate project will construct a new interchange on US-101 at Produce Avenue. The interchange includes constructing a new overcrossing connecting Utah Avenue on the east side of US-101 to San Mateo Avenue on the west side of US-101. The project will allow for reconfiguration of the existing southbound ramps at Produce Avenue and Airport Boulevard, as well as incorporation of the northbound off/on ramps at South Airport Boulevard into the interchange design.

**Project Justification** This will provide improved traffic circulation in the area and a much needed east/west connection over US-101 for vehicles, bicycles, and pedestrians.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Traffic Impact Fees	30,660						30,660
Grants - Measure A Hwy	500,000						500,000
Gas Tax	150,000						150,000
							-
<b>Total Funding Sources</b>	<b>680,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>680,660</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study	232,182	448,478					680,660
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>232,182</b>	<b>448,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>680,660</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 448,478

**Project Status Update** The City has conducted a feasibility study to determine a range of alternatives for the interchange configuration. The City will pursue grant funds for the environmental phase of this project.

Forecast Completion Date	Month	Year	For completion of PID/PSR
	October	2015	

**Ongoing Operations and Maintenance Impact** When completed, the interchange will be included with the Public Works Operating budget for street maintenance. A separate maintenance agreement will be required with Caltrans for the on/off ramps. As part of the PID/PSR phase, no maintenance is required.

## 21. West Orange Avenue/Centennial Way Pedestrian Beacon

**Project Number** tr1402

**Project Description** This project will construct flashing beacons on West Orange Avenue at Centennial Way.

**Project Justification** The existing in-ground lights are in constant disrepair and the activation bollards frequently are hit by vehicles. This project will install flashing overhead beacons and remove the in-ground lights.

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2015-16	Out years				Total
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Gas Tax	50,000						50,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Total
Preliminary Study							-
Design	1,747						1,747
Construction	44,151	4,102					48,253
Contingency							-
<b>Total Expenditures</b>	<b>45,898</b>	<b>4,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

[1] Note: Prior years expenditures are current as of May 2015.

**Balance Forward** 4,102

**Project Status Update** Design for this project is completed and construction is scheduled for Spring 2016.

	Month	Year
<b>Forecast Completion Date</b>	July	2016

**Ongoing Operations and Maintenance Impact** This project will reduce the maintenance cost when compared to the in-ground lights.

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## Project Listing By Funding Source

Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>General Fund</b>					
Grand Library HVAC Replacement	new	n/a	150,000	150,000	
Fire Station 61 HVAC Replacement	new	n/a	105,000	105,000	
Main Library Condensing Unit Replacement	new	n/a	56,000	56,000	
Magnolia Center Heat Pump Replacement	new	n/a	100,000	100,000	
FY14-15 General Fund Savings			(100,000)	(100,000)	
Permit Center Upgrades	new	n/a	285,000	285,000	
Fire Station 64 Roof Girder Replacement	new	n/a	250,000	250,000	
FY14-15 CIP Closeout Contribution			(250,000)	(250,000)	
Pool Locker Room Renovation	new	n/a	30,000	30,000	
Demolition of Greenhouse Building at Mazzanti	new	n/a	100,000	100,000	
FY14-15 CIP Closeout Contribution			(100,000)	(100,000)	
Grand Avenue Sidewalk & Plazas Improvement	new	n/a	138,500	138,500	11,000,000
Water Savings Upgrade	new	n/a	100,000	100,000	
FY14-15 General Fund Savings			(100,000)	(100,000)	
Orange Memorial Park Pool Expansion Study	new	n/a	90,000	90,000	
Miscellaneous Traffic Improvements	new	n/a	150,000	150,000	
Magnolia Center Parking Lot Resurfacing	new	n/a	75,000	75,000	
Siebecke Parking Lot Resurfacing	new	n/a	75,000	75,000	
Capital Improvement Study	new	n/a	15,000	15,000	
Hickey Boulevard & Junipero Serra Pedestrian & Intersection Safety Improvement (Design)	new	n/a	30,000	30,000	
Spruce Avenue from Lux to Miller Improvements	new	n/a	139,000	139,000	
Fire Station 62 Roof Replacement	pf1503	146,507	60,000	206,507	-
Main Library West Entrance Resurfacing Project	pf1507	28,500	5,000	33,500	155,700
MSB Atrium Restroom Modernization Project	pf1509	273,254	(250,000)	23,254	-
Evidence Room Renovation	pf1016	100,000	(100,000)	-	-
Grand Avenue Library Remodel Project	pf1413	150,000	446,500	596,500	-
FY14-15 Library Salary Savings	pf1413		(300,000)	(300,000)	
Facilities Condition and Program Space Needs Assessment	pf1501	146,719	-	146,719	-
MSB Building Roof Replacement	pf1302	10,580	-	10,580	850,000
Brentwood Park Renovation and Pathway Improvements	pk1501	323,800	-	323,800	-
Gateway Monument Sign at US 101 / South Airport Boulevard	pk1503	357,723	-	357,723	-
Buri Buri Playground Replacement & Pathway Improvements	pk1203	178,730	-	178,730	-
Winston Manor Park Playground Replacement	pk1206	6,500	-	6,500	-
Emergency Operations Center 2nd Floor Addition	new	n/a	-	-	1,500,000
Pool HVAC and Water Boiler Replacement	new	n/a	-	-	315,000
Trailer Replacement at Bocce Courts (Engineering)	new	n/a	-	-	33,000
Annex HVAC Replacement	new	n/a	-	-	98,000
Terrabay HVAC Replacement	new	n/a	-	-	280,000
City Hall Elevator Cable Replacement	new	n/a	-	-	21,000
Pool Locker Room Renovation	new	n/a	-	-	56,000
Orange Memorial Pool Roof Replacement	new	n/a	-	-	560,000
City Hall Roof Replacement	new	n/a	-	-	168,000
Emergency Operations Center 2nd Floor Addition	new	n/a	-	-	1,500,000
Miller Avenue Parking Structure Tenant Area Imprv	new	n/a	-	-	1,690,000
Sign Hill Trail Improvements	new	n/a	-	-	35,000
Southwood Ballfield Renovation and Improvements	new	n/a	-	-	550,800
Sunshine Gardens Playground Improvements	new	n/a	-	-	500,000
Westborough Park Pathway Improvements	new	n/a	-	-	250,000

Appendix

Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
Citywide Ballfield Improvements	new	n/a			90,000
Sellick Park Playground Replacement	new	n/a			250,000
Cypress and Pine Playground Replacement	new	n/a			162,000
Railroad Ave. Extension Feasibility Study	new	n/a			350,000
Spruce/Commercial Ave Intersection Signalization	new	n/a			550,000
<b>Subtotal General Fund</b>		<b>1,722,313</b>	<b>1,200,000</b>	<b>2,922,313</b>	<b>20,964,500</b>
<b>ADA</b>					
Main Library West Entrance Resurfacing Project	pf1507	7,471	-	7,471	-
ADA Citywide Improvements	pf1404	355,177	-	355,177	2,000,000
Brentwood Park Renovation and Pathway Improvements	pk1501	75,499	-	75,499	-
Alta Loma Park Playground Renovation & Pathway Improvements	pk1502	55,279	-	55,279	-
Buri Buri Playground Replacement & Pathway Improvements	pk1203	188,000	-	188,000	-
Winston Manor Park Playground Replacement	pk1206	12,220	-	12,220	-
ADA Citywide Transition Plan	pf1304	23,990	-	23,990	-
<b>Subtotal ADA</b>		<b>717,636</b>	<b>-</b>	<b>717,636</b>	<b>2,000,000</b>
<b>Gas Tax</b>					
Alida Way Storm Drain Rehab	new	n/a	100,000	100,000	-
Street Restriping	new	n/a	100,000	100,000	188,300
Street Rehabilitation Program	st1201	20,480	389,000	409,480	7,000,000
Spruce Avenue Traffic Signal Coordination Project	tr1403	34,544	-	34,544	-
Junipero Serra/King Drive Root Barrier Installation	131506	221,000	-	221,000	-
Storm Drain Master Plan Implementation	sd1002	37,181	-	37,181	-
South Linden Avenue Grade Separation	st1004	147,922	-	147,922	-
Underground Utility District - Rule 20A	st1204	144,495	-	144,495	-
Evergreen Drive/Mission Road Traffic Signal	tr1007	33,064	-	33,064	-
Bicycle Database	tr1201	35,000	-	35,000	100,000
Downtown Truck Restriction Project	tr1202	41,225	-	41,225	-
Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	41,600	-	41,600	-
West Orange Avenue/Centennial Way Pedestrian Beacon	tr1402	4,102	-	4,102	-
<b>Subtotal Gas Tax</b>		<b>760,613</b>	<b>589,000</b>	<b>1,349,613</b>	<b>7,288,300</b>
<b>Grants</b>					
Grand Avenue Library Remodel Project	pf1413	446,594	500,000	946,594	-
Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (California to Aspen)	new	-	400,000	400,000	-
Blue Light Phones on Centennial Way Trail	new	n/a			65,000
Junipero Serra and King Drive Intersection Improvements	tr1501	801,858	-	801,858	-
Oyster Point Bike Lanes	tr1502	182,100	-	182,100	-
South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project	tr1503	200,000	-	200,000	-
South Linden Avenue Grade Separation	st1004	32,795	-	32,795	-
South Airport Boulevard Bridge Replacement	st1301	219,617	-	219,617	2,117,500
Citywide Sidewalk Gap Closure Project	st1402	357,000	-	357,000	-
South San Francisco Grand Boulevard Project	st1403	1,000,000	-	1,000,000	-
Chestnut to Arroyo					
Evergreen Drive/Mission Road Traffic Signal	tr1007	293,529	-	293,529	-

Appendix

Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	333,891	-	333,891	-
Los Cerritos/West Orange Avenue Improvement Project	tr1204	99,495	-	99,495	-
US-101 Produce Avenue Interchange (formerly Utah Avenue Over Crossing) [TIF #39]	tr1404	448,478	-	448,478	-
<b>Subtotal Grants</b>		<b>4,415,357</b>	<b>900,000</b>	<b>5,315,357</b>	<b>2,117,500</b>
<b>Infrastructure Reserves</b>					
Brentwood Park Renovation and Pathway Improvements	pk1501	-	274,500	274,500	-
Alta Loma Park Playground Renovation & Pathway Improvements	pk1502	-	200,000	200,000	-
Oyster Point Marina Bathrooms	pf1505	-	100,000	100,000	-
Grand Avenue Sidewalk & Plazas Improvement	new	n/a	611,500	611,500	-
<b>Subtotal Infrastructure Reserves</b>		<b>-</b>	<b>1,186,000</b>	<b>1,186,000</b>	<b>-</b>
<b>Measure A</b>					
Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (California to Aspen) Grant Match	new	n/a	80,000	80,000	-
Linden Avenue Complete Streets, Pedestrian & Bike Safety Improvements (California to Miller) Design	new	n/a	140,000	140,000	-
Dubuque Avenue & East Grand Avenue Improvement	st1203	84,222	30,000	114,222	-
Citywide Sidewalk Gap Closure Project	st1402	35,750	55,000	90,750	-
Evergreen Drive/Mission Road Traffic Signal	tr1007	18,288	100,000	118,288	-
Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	17,452	50,000	67,452	-
Fairway Drive & West Orange Avenue Traffic Calming Improvements	tr1302	14,578	30,000	44,578	-
Street Rehabilitation Program	st1201	80,000	1,611,000	1,691,000	4,000,000
South San Francisco Grand Boulevard Project Kaiser Way to BART	st1502	106,073	-	106,073	498,000
Junipero Serra and King Drive Intersection Improvements	tr1501	93,876	-	93,876	-
Oyster Point Bike Lanes	tr1502	68,120	-	68,120	-
South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project	tr1503	99,850	-	99,850	-
South Airport Boulevard Bridge Replacement	st1301	67,258	-	67,258	-
South San Francisco Grand Boulevard Project Chestnut to Arroyo	st1403	120,391	-	120,391	-
Bicycle Database	tr1201	12,448	-	12,448	-
Downtown Truck Restriction Project	tr1202	175,000	-	175,000	-
South San Francisco Sharrow and Striping Program	tr1205	34,800	-	34,800	-
Pedestrian Crossing Improvements at El Camino High School	tr1301	32,183	-	32,183	-
I-380 Congestion Improvements	tr1401	24,916	-	24,916	-
Spruce Avenue from Victory to ECR Improvements	new	n/a	-	-	200,000
[1] Source of funds - County Measure A					
<b>Subtotal Measure A</b>		<b>1,085,205</b>	<b>2,096,000</b>	<b>3,181,205</b>	<b>4,698,000</b>

Appendix

Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Other</b>					
Sign Hill Generator Replacement	pf1506	103,300	50,000	153,300	-
Willow Gardens Playgrounds Replacement	pk1401	133,639	140,000	273,639	-
Stormwater Trash Capture Device Install	sd1401		500,000	500,000	-
Parking Meter Upgrade	pf1502	520,627	-	520,627	-
Oyster Point Marina Restrooms	pf1505	248,204	-	248,204	-
Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project	it1401	167,886	-	167,886	-
Storm Drain Master Plan	sd1002	400,000	-	400,000	-
Grand Avenue Library Remodel Project	pf1410	150,000	-	150,000	-
Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	60,944	-	60,944	-
Gateway Assessment Improvement Project	st1302	658,865	-	658,865	-
<b>Subtotal Other</b>		<b>2,443,465</b>	<b>690,000</b>	<b>3,133,465</b>	<b>-</b>
<b>State Revolving Fund Loan</b>					
WQCP Digester Design and Construction	ss1301	-	4,300,000	4,300,000	6,000,000
WQCP Minimize Blending Projects	ss1308	-	4,000,000	4,000,000	11,000,000
<b>Subtotal Other</b>		<b>-</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>17,000,000</b>
<b>San Bruno Share/NBSU Members Share</b>					
Vactor-Sweeper Waste Receiving Station Improvements-Design	ss1503	74,214	1,346	75,560	-
WQCP Digester Design and Construction	ss1301	138,690	-	138,690	-
WQCP Minimize Blending Projects	ss1308	129,534	-	129,534	-
Turbo Blower #2 at WQCP	ss1501	2,692	-	2,692	-
WQCP Solar Photovoltaic System	ss1205	331,433	-	331,433	-
Plant-Wide Painting Program	ss1307	58,186	-	58,186	-
<b>Subtotal San Bruno/NBSU Share</b>		<b>734,749</b>	<b>1,346</b>	<b>736,095</b>	<b>-</b>
<b>Police Seizure</b>					
Evidence Room Renovation	pf1016	73,886	-	73,886	625,000
Police Locker Room Upgrade	pf1407	995,020	-	995,020	-
<b>Subtotal Police Seizure</b>		<b>1,068,906</b>	<b>-</b>	<b>1,068,906</b>	<b>625,000</b>
<b>Park-in-Lieu Fees</b>					
Pool Locker Room Renovations	new	n/a	370,000	370,000	-
Adult Fitness Equipment Installation	new	n/a	60,000	60,000	-
Francisco Terrace Playground Replacement	pk1204	97,071	70,000	167,071	-
Orange Memorial Park Pool Upgrades	pf1504	27,462	-	27,462	-
Winston Manor Park Playground Replacement	pk1206	93,557	-	93,557	-
Clay Park Playground Replacement	pk1303	180,646	-	180,646	-
Orange Memorial Park Sports Field Grandstand Conversion	pk1402	86,800	-	86,800	-
Buri Buri Playground Replacement & Pathway Improvements	pk1203	13,298	-	13,298	-
<b>Subtotal Park-in-Lieu Fees</b>		<b>498,834</b>	<b>500,000</b>	<b>998,834</b>	<b>-</b>

Appendix

Title	Project Number	Remaining Appropriations as of May 2015	New Appropriations Requests FY15-16	Total Appropriations FY15-16	Approximate Out Year Appropriations Requests
<b>Sewer Enterprise</b>					
Sodium Hypochlorite Storage Tank Replacement	new	n/a	365,000	365,000	
Sewer PS #9 VFD Replacement	new	n/a	100,000	100,000	
Pump Station #4 Force Main Design/Contingency	ss1502	188,584	3,600,000	3,788,584	-
Pipes Under Utah Avenue					
Vactor-Sweeper Waste Receiving Station Improvements-Design	ss1503		3,654	3,654	-
WQCP Digester Design and Construction	ss1301	376,495	-	376,495	-
Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	15,236	30,000	45,236	-
WQCP Minimize Blending Projects	ss1308	351,650	-	351,650	-
Turbo Blower #2 at WQCP	ss1501	7,578		7,578	-
WQCP Web-Based Monitoring Projects	ss1504	213,647		213,647	-
Pump Station #4 Jib Crane Repair	ss1505	287,522		287,522	-
Recycled Water Facility Plan	ss1007	151,326	-	151,326	-
Sanitary Sewer Rehabilitation	ss1009	907,607	-	907,607	2,000,000
WQCP Solar Photovoltaic System	ss1205	899,743	-	899,743	-
Plant-Wide Painting Program	ss1307	134,982	-	134,982	-
<b>Subtotal Sewer Enterprise</b>		<b>3,534,370</b>	<b>4,098,654</b>	<b>7,633,024</b>	<b>2,000,000</b>
<b>Storm Water</b>					
NPDES C.3 Green Infrastructure Study	new	n/a	200,000	200,000	
Shaw Road Storm Drain Bypass	new	n/a	75,000	75,000	
Corporation Yard Soil Stockpile Shelter	pf1406	57,000	80,000	137,000	-
Storm Water Pump Station Renovations	sd1301	117,958	-	117,958	-
Storm Water Trash Capture Devices	sd1401	75,000	-	75,000	-
<b>Subtotal Storm Water</b>		<b>249,958</b>	<b>355,000</b>	<b>604,958</b>	<b>-</b>
<b>Traffic Impact Fees</b>					
E. Grand Avenue/Gateway Avenue & E. Grand Avenue/Forbes Boulevard Intersection	new	n/a	600,000	600,000	
Oyster Point/Gateway/Veterans Intersection Improvements	new	n/a	600,000	600,000	
Traffic Impact Fee Study	tr1013	117,357		117,357	-
US 101 North Bound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20]	tr1010	237,872	-	237,872	-
Grand/East Grand [TIF #26]	tr1103	314,533	-	314,533	-
Oyster Point Boulevard/Route 101 North Bound On-Ramp [TIF #35]	tr1105	1,353,379	-	1,353,379	-
Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]	tr1107	86,395	-	86,395	-
<b>Subtotal Traffic Impact Fees</b>		<b>2,109,536</b>	<b>1,200,000</b>	<b>3,309,536</b>	<b>-</b>
<b>Total Appropriations</b>		<b>19,340,942</b>	<b>21,116,000</b>	<b>40,456,942</b>	<b>56,758,300</b>