

CITY OF SOUTH SAN FRANCISCO CALIFORNIA



CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2016-17

Cover photos from top left:

Smart Parking Meter, Francisco Terrace Park, and West Orange Avenue at C Street.

Photos by Engineering Division Staff.

CITY OF SOUTH SAN FRANCISCO, CALIFORNIA



FISCAL YEAR 2016-17
CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

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List of Abbreviations

ADA	Americans with Disabilities Act
ATP	Active Transportation Program
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
MTC	Metropolitan Transportation Commission
NBSU	North Bayside System Unit
NPDES	National Pollutant Discharge Elimination System
PWE	Public Works Engineering
RDA	Redevelopment Agency
SIF	Sewer Impact Fees
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

Executive Summary

The Capital Improvement Plan (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 Department (PW) 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.

CIP Process

The CIP is created in a series of steps that engage various forecasting methods and use planning documents and infrastructure studies as guide for new project needs. Request forms include a project scope, justification, funding source(s), budget, status update (if an existing project), completion date, and on-going operations/maintenance impacts.

PW 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 PW 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.

Funding Sources

The FY 2016-17 CIP totals \$44.2 million including \$17.7 million in newly requested appropriations and \$26.4 million in remaining appropriations from prior years. There are 22 new project requests and 16 projects requesting additional appropriations. Of the new funding \$4 million is coming from grants and \$5.5 million from Measure W. Notably, the City's share of gas tax revenues from the state has dramatically decreased to the point where the City's gas tax revenues will go toward supporting maintenance and operations with no additional funds available for the CIP.

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, 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. New operations and maintenance costs are however required where projects result in the installation of new equipment and facilities where none previously existed.

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 2016-17 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 Public Works 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 2016-17 Appropriations Requests

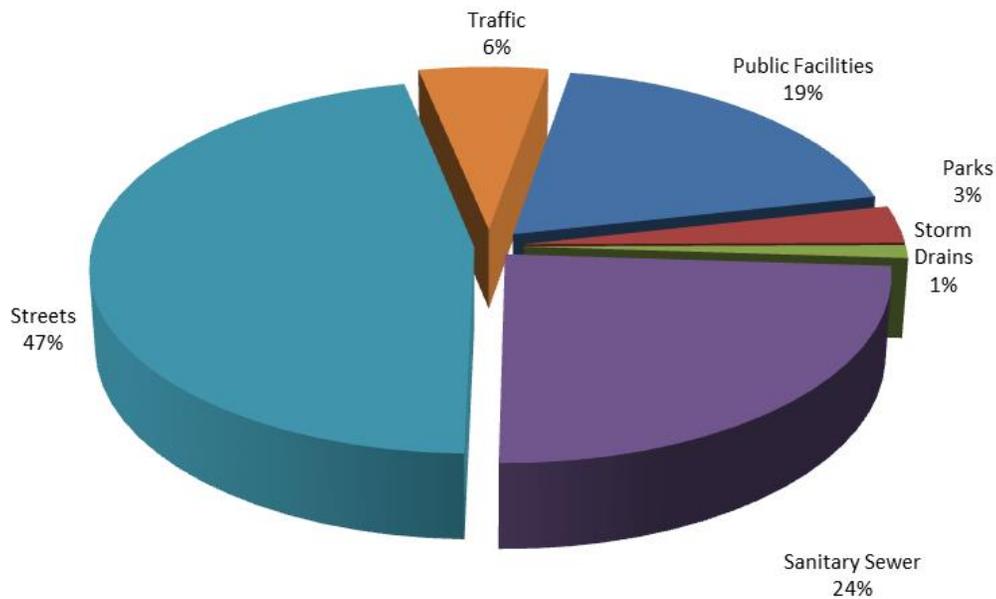
The total new appropriations requests are \$17.7 million bringing the total value of the CIP to \$44.2 million. There are 22 new projects requests totaling \$7.3 million and 16 additional appropriations requests from existing projects totaling \$10.4 million. Of the new funding \$4 million is coming from grants and \$5.5 million from Measure W. The remaining active projects in the CIP do not require any additional funding at this time.

Total New Appropriations Requests by Project Type

Project Type	Count	Remaining Appropriations as of March 2016	FY16-17 New Request	Total Appropriations FY16-17	Approximate Out Year Appropriation Requests*
Public Facilities	21	3,155,000	3,346,000	6,501,000	24,942,000
Parks	9	1,441,000	580,000	2,021,000	8,948,000
Storm Drains	7	1,067,000	200,000	1,267,000	61,805,000
Sanitary Sewer	18	14,626,000	4,320,000	18,946,000	27,345,000
Streets	18	3,277,000	8,246,000	11,523,000	17,992,000
Traffic	16	2,876,000	1,080,000	3,956,000	5,100,000
Total	89	26,442,000	17,772,000	44,214,000	146,132,000

* These are the approximate, anticipated appropriations needed to complete new and existing projects for the four years following FY2016-17

Chart 1: Total New Appropriations Requests by Project Type



Project Types

CIP projects are tracked by project type and individual project. There are a total of 89 projects divided between the project types which include:

Public Facilities: These 21 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 7 projects will repair and improve storm drains to reduce pollution that runs off into the San Francisco Bay.

Sanitary Sewer: These 18 projects will improve the infrastructure at the Water Quality Treatment Plant and improve and rehabilitate sewer lines within the City.

Streets: These 18 projects will repair bridges, resurface streets, improve medians and sidewalks, and upgrade streetlights.

Traffic: These 16 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicycle rider safety on City streets.

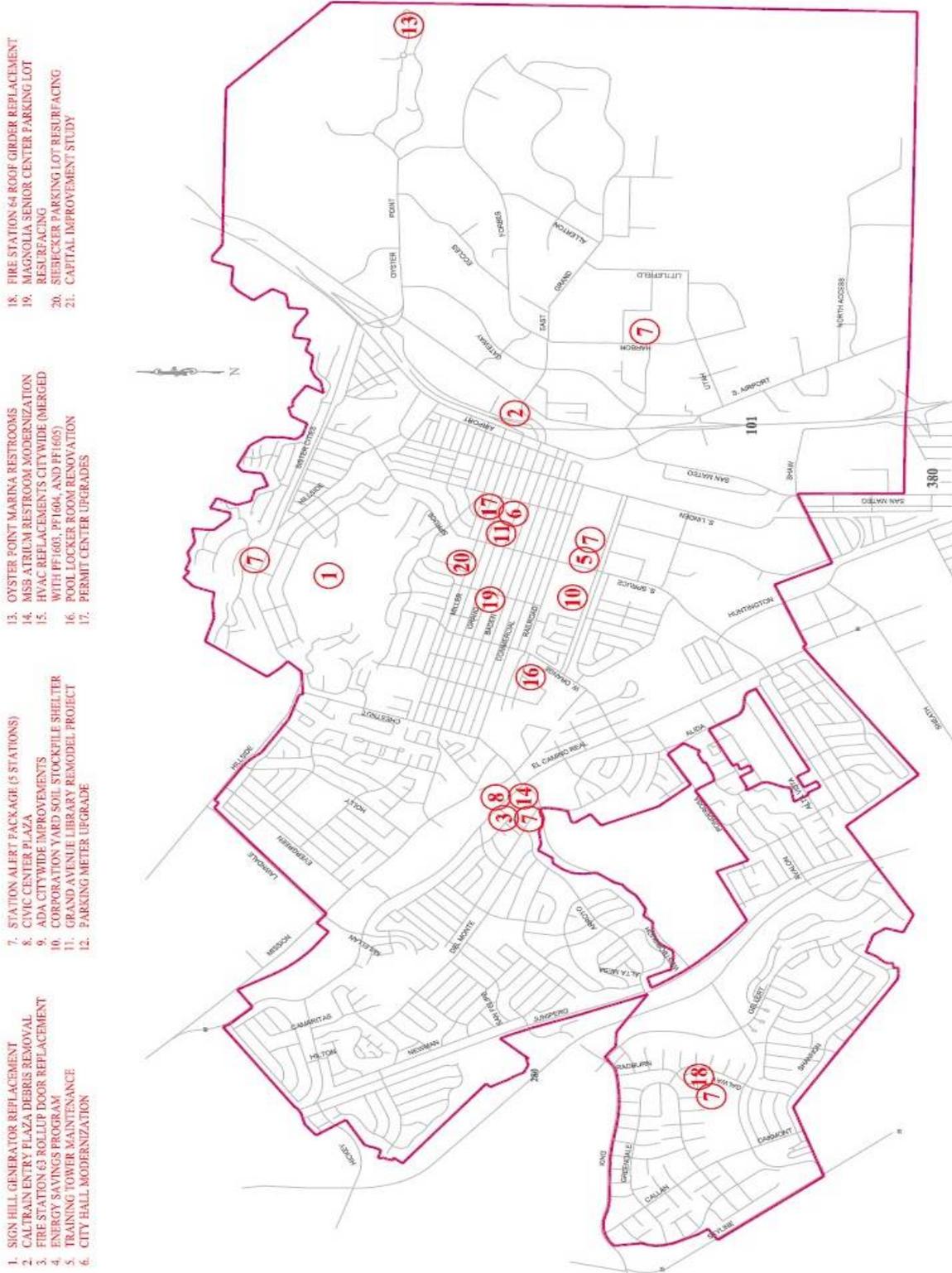
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Public Facilities Projects



Public Facilities Project Locations

PUBLIC FACILITIES



Public Facilities Project Listing

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CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

1. Sign Hill Generator Replacement

New Appropriations Request

Project Number pf1506

Project Scope This project will replace the Sign Hill generator, which powers all public safety communications in the event of a power outage. The additional funding request will add HVAC, improve fuel tank, and install insulation.

Project Justification 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.

Project Manager Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Other - Equip Replace	160,000	100,000					260,000
							-
							-
							-
Total Funding Sources	160,000	100,000	-	-	-	-	260,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	101,100						101,100
Construction	5,300	143,600					148,900
Contingency		10,000					10,000
Total Expenditures	106,400	153,600	-	-	-	-	260,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 53,600

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

2. Caltrain Entry Plaza Debris Removal

New Project Request

Project Number pf17-01

Project Scope This project will remove between 250-500 tons of concrete and other materials from the South San Francisco Caltrain entry plaza site in preparation for Caltrain station relocation and improvement project.

Project Justification The South San Francisco Fire Department used the site as a search and rescue training grounds. The site is ready to be vacated for the Caltrain entry plaza project.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		20,000					20,000
							-
							-
							-
Total Funding Sources	-	20,000	-	-	-	-	20,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		3,000					3,000
Construction		15,000					15,000
Contingency		2,000					2,000
Total Expenditures	-	20,000	-	-	-	-	20,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

3. Fire Station 63 Rollup Door Replacement

New Project Request

Project Number pf17-02

Project Scope This project will redesign and replace the rollup door on the garage at Fire Station 63.

Project Justification The door was replaced in 2013. Due to design limitations the door was identified as a safety hazard. The weight of the door is supported vertically by a cable. If the cable breaks, the door is too heavy to manually lift.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		100,000					100,000
							-
							-
							-
Total Funding Sources	-	100,000	-	-	-	-	100,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		10,000					10,000
Construction		80,000					80,000
Contingency		10,000					10,000
Total Expenditures	-	100,000	-	-	-	-	100,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

4. Energy Savings Program

New Project Request

Project Number pf17-03

Project Scope This project will audit all city facilities and create a plan to design and install energy efficiency measures.

Project Justification Energy efficiency projects at city facilities will save money on electrical costs and reduce greenhouse gas emissions. This will contribute towards meeting the goals of the Climate Action Plan.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		50,000					50,000
Other - Private Financing			5,000,000				5,000,000
							-
							-
Total Funding Sources	-	50,000	5,000,000	-	-	-	5,050,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		50,000					100,000
Design							-
Construction			4,500,000				4,500,000
Contingency			450,000				450,000
Total Expenditures	-	50,000	4,950,000	-	-	-	5,050,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

5. Training Tower Maintenance

New Project Request

Project Number pf17-04

Project Scope This project will make repairs to the Fire Station 61 Training Tower including replacement of deteriorated and corroded beams, guardrail installation at all roof levels, repair of burn room stainless steel trim around room fire insulation as well as replacement of any missing fasteners.

Project Justification Fire Training Tower was built in 2006. In 2015 assessment of the tower revealed several high priority repairs that are needed in order to comply with National Fire Protection Association (NFPA) training structure standards.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		238,080					238,080
Other - PSIF		81,920					81,920
							-
							-
Total Funding Sources	-	320,000	-	-	-	-	320,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		20,000					20,000
Construction		280,000					280,000
Contingency		20,000					20,000
Total Expenditures	-	320,000	-	-	-	-	320,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

6. City Hall Modernization

New Project Request

Project Number pf17-05

Project Scope This project will study and determine the types of security upgrades that are needed to the City Clerk's Office and the Finance Department. Other phases may include a comprehensive needs and deferred maintenance needs study of the City Hall building. Areas of modernization include updating the Finance Department, City Clerk Office, breakroom, City Manager's Office, replacing HVAC, installing an energy management system, replacing roof, and pneumatic controls. The first year will fully develop scope with construction in the following years.

Project Justification The needs of the city hall building continue to expand with additional staff. The HVAC system and roof are nearing end of useful life.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		40,000	125,000	200,000	1,350,000		1,715,000
							-
							-
							-
Total Funding Sources	-	40,000	125,000	200,000	1,350,000	-	1,715,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study			125,000				125,000
Design				200,000			200,000
Construction		40,000			1,200,000		1,240,000
Contingency					150,000		150,000
Total Expenditures	-	40,000	125,000	200,000	1,350,000	-	1,715,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

7. Station Alert Package (5 Stations)

New Project Request

Project Number pf17-06

Project Scope This project will upgrade the alerting system at five (5) Fire Stations. The systems will maintain compliance with County Public Safety Communications System.

Project Justification The fire station alert package is the technology hardware installed in each fire station that connects to San Mateo County Public Safety Communications (PSC). PSC sends signals and radio broadcasts via this system to alert the appropriate fire units to respond to incidents. The current hardware is obsolete and repair parts are no longer manufactured.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		160,900					160,900
Other - PSIF		55,300					55,300
							-
							-
Total Funding Sources	-	216,200	-	-	-	-	216,200

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		2,500					2,500
Design		15,000					15,000
Construction		188,700					188,700
Contingency		10,000					10,000
Total Expenditures	-	216,200	-	-	-	-	216,200

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

8. Civic Center Plaza

New Project Request

Project Number pf17-07

Project Scope This project will design and construct a new civic center including a new Library, Community Center, Police Station, and Fire Station.

Project Justification The police station is seismically unsafe and does not meet the current Police Department needs. The Library and Recreation Departments can benefit by providing joint meeting space and have facilities that meet the current community needs.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure W		2,500,000					2,500,000
							-
							-
							-
Total Funding Sources	-	2,500,000	-	-	-	-	2,500,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		900,000	1,600,000				2,500,000
Construction							-
Contingency							-
Total Expenditures	-	900,000	1,600,000	-	-	-	2,500,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

9. ADA Citywide Improvements

Project Number pf1404

Project Scope 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 Program Management/Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
ADA Funds	630,000						630,000
							-
							-
							-
Total Funding Sources	630,000	-	-	-	-	-	630,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	54,000	19,000					73,000
Construction	148,000	386,000					534,000
Contingency		23,000					23,000
Total Expenditures	202,000	428,000	-	-	-	-	630,000

Balance Forward 428,000

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

10. Corporation Yard Soil Sockpile Shelter

Project Number pf1406

Project Scope 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 Program Management/Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Storm Water	155,000						155,000
							-
							-
							-
Total Funding Sources	155,000	-	-	-	-	-	155,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	34,300						34,300
Construction	29,300	81,400					110,700
Contingency		10,000					10,000
Total Expenditures	63,600	91,400	-	-	-	-	155,000

Balance Forward 91,400

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

11. Grand Avenue Library Remodel Project

Project Number pf1413

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	596,500						596,500
Grant - SMC Measure A	900,000						900,000
Other - Donations	150,000						150,000
Infrastructure Reserves	609,000						609,000
ADA Funds	100,000						100,000
Total Funding Sources	2,355,500	-	-	-	-	-	2,355,500

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	190,300						190,300
Construction	1,050,200	795,400					1,845,600
ADA Construction	100,000						100,000
Contingency	19,600	200,000					219,600
Total Expenditures	1,360,100	995,400	-	-	-	-	2,355,500

Note: Out year expenditures are estimates and subject to change

Balance Forward 995,400

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

12. Parking Meter Upgrade

Project Number pf1502

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Other - Parking District	522,000						522,000
							-
							-
							-
Total Funding Sources	522,000	-	-	-	-	-	522,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	3,000						3,000
Construction	176,900	322,100					499,000
Contingency		20,000					20,000
Total Expenditures	179,900	342,100	-	-	-	-	522,000

Balance Forward 342,100

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

13. Oyster Point Marina Restrooms

Project Number pf1505

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Other - Developer	250,000						250,000
Infrastructure Reserves	100,000						100,000
							-
							-
Total Funding Sources	350,000	-	-	-	-	-	350,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	4,000						4,000
Construction	287,000	39,000					326,000
Contingency		20,000					20,000
Total Expenditures	291,000	59,000	-	-	-	-	350,000

Balance Forward 59,000

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

14. MSB Atrium Restroom Modernization Project

Project Number pf1509

Project Scope 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 Program Management/Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	195,000						195,000
							-
							-
							-
Total Funding Sources	195,000	-	-	-	-	-	195,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	108,100						108,100
Construction		86,900					86,900
Contingency							-
Total Expenditures	108,100	86,900	-	-	-	-	195,000

Balance Forward 86,900

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

15. HVAC Replacements Citywide (Merged with pf1603, pf1604, and pf1505)

Project Number pf1602

Project Scope This project will replace the HVAC units and Grand Avenue Library, Fire Station 61, replace the condensing unit at the Main Library, and the heat tower at Magnolia Senior Center.

Project Justification The HVAC units are past their estimated useful life.

Project Manager Robert Hahn

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	411,000						411,000
							-
							-
							-
Total Funding Sources	411,000	-	-	-	-	-	411,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	39,200						39,200
Construction		303,800					303,800
Contingency		68,000					68,000
Total Expenditures	39,200	371,800	-	-	-	-	411,000

Balance Forward 371,800

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

16. Pool Locker Room Renovation

Project Number pf1601

Project Scope 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 Robert Hahn

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Park-In-Lieu Z4	370,000						370,000
General Fund	10,000						10,000
							-
							-
Total Funding Sources	380,000	-	-	-	-	-	380,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	69,800						69,800
Construction		280,000					280,000
Contingency		30,200					30,200
Total Expenditures	69,800	310,200	-	-	-	-	380,000

Balance Forward 310,200

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

17. Permit Center Upgrades

Project Number pf1606

Project Scope Upgrade the Planning and Building spaces in the Permit Center with new work stations and security measures.

Project Justification 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.

Project Manager Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	354,100						354,100
							-
							-
							-
Total Funding Sources	354,100	-	-	-	-	-	354,100

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	2,400						2,400
Construction	307,500	29,900					337,400
Contingency	14,300						14,300
Total Expenditures	324,200	29,900	-	-	-	-	354,100

Balance Forward 29,900

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

18. Fire Station 64 Roof Girder Replacement

Project Number pf1608

Project Scope This project will replace wood roof girders at Fire Station 64.

Project Justification Two existing wood roof girders have decayed and are not able to reliably perform their task of supporting roof framing.

Project Manager Robert Hahn

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	250,000						250,000
							-
							-
							-
Total Funding Sources	250,000	-	-	-	-	-	250,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	27,300						27,300
Construction		192,700					192,700
Contingency		30,000					30,000
Total Expenditures	27,300	222,700	-	-	-	-	250,000

Balance Forward 222,700

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

19. Magnolia Senior Center Parking Lot Resurfacing

Project Number pf1609

Project Scope This project will resurface and restripe the Magnolia Senior Center Parking Lot.

Project Justification The parking lot has not been resurfaced for several years. Extensive wear is evident.

Project Manager Patrick Caylao

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	75,000						75,000
							-
							-
							-
Total Funding Sources	75,000	-	-	-	-	-	75,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		5,000					5,000
Construction		65,000					65,000
Contingency		5,000					5,000
Total Expenditures	-	75,000	-	-	-	-	75,000

Balance Forward 75,000

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

20. Siebecker Parking Lot Resurfacing

Project Number pf1610

Project Scope Resurface and restripe the parking lot at the Siebecker Center.

Project Justification The existing parking lot is in poor condition. Past attempts at resealing were inadequate, making slurry overlay or grinding and repaving necessary.

Project Manager Patrick Caylao

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	75,000						75,000
							-
							-
							-
Total Funding Sources	75,000	-	-	-	-	-	75,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		5,000					5,000
Construction		65,000					65,000
Contingency		5,000					5,000
Total Expenditures	-	75,000	-	-	-	-	75,000

Balance Forward 75,000

CAPITAL IMPROVEMENT PLAN – PUBLIC FACILITIES PROJECTS

21. Capital Improvement Study

Project Number pf1611

Project Scope This project is to prepare the annual Capital Improvement Study for the entire City.

Project Justification A year document to outline the various City projects in the Capital Improvement Program must be prepared for City Council's review and approval.

Project Manager Justin Lovell

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	15,000						15,000
							-
							-
							-
Total Funding Sources	15,000	-	-	-	-	-	15,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	1,000	14,000					15,000
Design							-
Construction							-
Contingency							-
Total Expenditures	1,000	14,000	-	-	-	-	15,000

Balance Forward 14,000

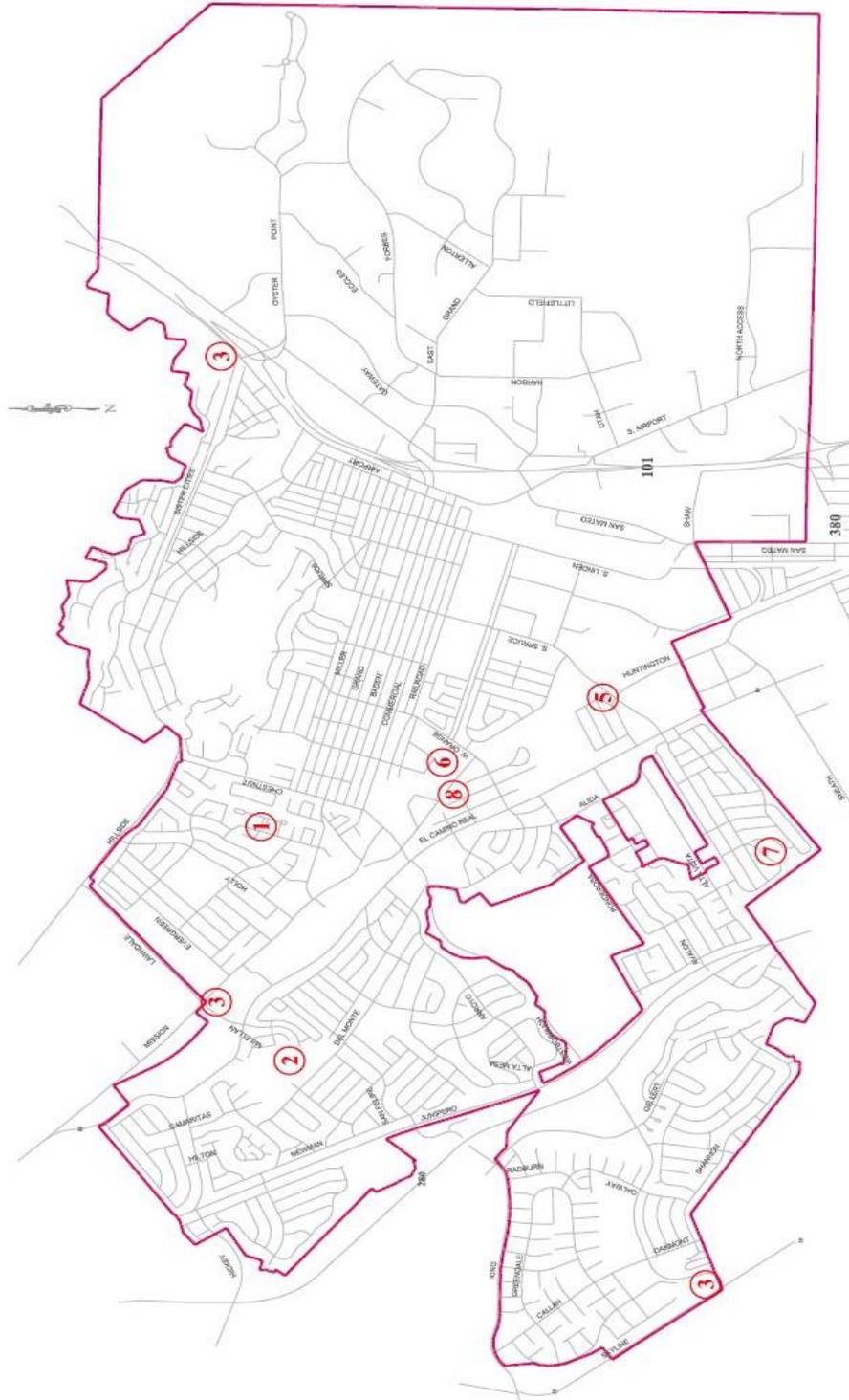
Parks Projects



Parks Projects Locations

PARKS

- 1. WILLOW GARDENS PLAYGROUNDS REPLACEMENT
- 2. ALTA LOMIA PARK PLAYGROUND RENOVATION AND PATHWAY IMPROVEMENTS
- 3. GATEWAY MONUMENT SIGNS
- 4. SIGN HILL IMPROVEMENTS
- 5. FRANCISCO TERRACE PLAYGROUND REPLACEMENT
- 6. ORANGE MEMORIAL PARK SPORTS FIELD GRANDSTAND CONVERSION
- 7. BRENTWOOD PARK RENOVATION AND PATHWAY IMPROVEMENTS
- 8. ADULT FITNESS EQUIPMENT INSTALLATION
- 9. WATER SAVING UPGRADE STUDY (CITYWIDE)



Parks Projects Listing

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1. Willow Gardens Playgrounds Replacement 36
2. Alta Loma Playground Renovation Pathway Improvements 37
3. Gateway Monument Signs (Merged with pk1503)..... 38
4. Sign Hill Improvements 39

On-Going Projects

5. Francisco Terrace Playground Replacement..... 40
6. Orange Memorial Park Sports Field Grandstand Conversion..... 41
7. Brentwood Park Renovation and Pathway Improvements..... 42
8. Adult Fitness Equipment Installation..... 43
9. Water Saving Upgrade Study..... 44

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

1. Willow Gardens Playgrounds Replacement

New Appropriations Request

Project Number pk1401

Project Scope 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 Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	300						300
Other - Common Greens	230,000	50,000					280,000
							-
							-
Total Funding Sources	230,300	50,000	-	-	-	-	280,300

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	1,700						1,700
Design	63,000						63,000
Construction		201,900					201,900
Contingency		13,700					13,700
Total Expenditures	64,700	215,600	-	-	-	-	280,300

Note: Out year expenditures are estimates and subject to change

Balance Forward 165,600

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

2. Alta Loma Playground Renovation Pathway Improvements

New Appropriations Request

Project Number pk1502

Project Scope 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 Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Infrastructure Reserves	200,000	180,000					380,000
ADA Funds	59,800						59,800
							-
							-
Total Funding Sources	259,800	180,000	-	-	-	-	439,800

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	68,900						68,900
Construction		281,100					281,100
ADA Construction		59,800					59,800
Contingency		30,000					30,000
Total Expenditures	68,900	370,900	-	-	-	-	439,800

Note: Out year expenditures are estimates and subject to change

Balance Forward 190,900

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

3. Gateway Monument Signs (Merged with pk1503)

New Project Request

Project Number pk17-01

Project Scope This project will design all gateway monument signs at all remaining locations and construct gateway signs at the following locations: Mission and McLean, Westborough and Skyline, and Sister Cities at Airport.

Project Justification In 2013 the South San Francisco Gateway Master Plan Study was completed. An advisory committee was formed as part of the study which included; Councilmember Matsumoto, two Parks & Recreation Commission members, a member of the Beautification Committee and City staff. The study identified 12 entry points within the City where the installation of gateway monument signs will be visible and welcoming addition as vehicles enter the City.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	380,000						380,000
Other - Developer Fees		250,000					250,000
							-
							-
Total Funding Sources	380,000	250,000	-	-	-	-	630,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	118,000	117,000					235,000
Construction	121,000	235,000					356,000
Contingency		39,000					39,000
Total Expenditures	239,000	391,000	-	-	-	-	630,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 141,000

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

4. Sign Hill Improvements

New Project Request

Project Number pk17-02

Project Scope This project will begin tree maintenance and make trail improvements on Sign Hill.

Project Justification Trees and trails at Sign Hill have not consistently been maintained due to funding constraints. Dead trees need to be removed to create a fire clearance of 30 feet from private property.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		100,000	200,000	200,000			500,000
							-
							-
							-
Total Funding Sources	-	100,000	200,000	200,000	-	-	500,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		10,000					10,000
Design		25,000					25,000
Construction		55,000	180,000	180,000			415,000
Contingency		10,000	20,000	20,000			50,000
Total Expenditures	-	100,000	200,000	200,000	-	-	500,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

5. Francisco Terrace Playground Replacement

Project Number pk1204

Project Scope 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. This project will also replace a failing retaining wall

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

Project Manager Eric Evans

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Park-in-Lieu Z4	218,100						218,100
							-
							-
							-
Total Funding Sources	218,100	-	-	-	-	-	218,100

<i>Expenditures</i>	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	22,300						22,300
Construction	136,100	59,700					195,800
Contingency							-
	158,400	59,700	-	-	-	-	218,100

Balance Forward 59,700

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

6. Orange Memorial Park Sports Field Grandstand Conversion

Project Number pk1402

Project Scope 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 Samantha Haimovich

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Park-in-Lieu Z4	86,800		119,000				205,800
							-
							-
							-
Total Funding Sources	86,800	-	119,000	-	-	-	205,800

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study			500				500
Design			5,000				5,000
Construction			190,000				190,000
Contingency			10,000				10,000
Total Expenditures	-	-	205,500	-	-	-	205,500

Balance Forward 86,800

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

7. Brentwood Park Renovation and Pathway Improvements

Project Number pk1501

Project Scope 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 Program Management

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Infrastructure Reserves	274,500						274,500
ADA Funds	76,200						76,200
General Fund	323,800						323,800
Grant - Baseball	67,600						67,600
Total Funding Sources	742,100	-	-	-	-	-	742,100

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	105,300						105,300
Construction		576,800					576,800
ADA Construction		76,200					
Contingency		60,000					60,000
Total Expenditures	105,300	713,000	-	-	-	-	742,100

Balance Forward 636,800

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

8. Adult Fitness Equipment Installation

Project Number pk1601

Project Scope 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 Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Park-In-Lieu Z4	60,000						60,000
							-
							-
							-
Total Funding Sources	60,000	-	-	-	-	-	60,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		6,000					6,000
Design		3,000					3,000
Construction		48,000					48,000
Contingency		3,000					3,000
Total Expenditures	-	60,000	-	-	-	-	60,000

Balance Forward 60,000

CAPITAL IMPROVEMENT PLAN – PARKS PROJECTS

9. Water Saving Upgrade Study

Project Number pk1602

Project Scope 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.

Project Justification The ongoing drought requires that the City take steps to reduce its overall water consumption

Project Manager Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	100,000						100,000
							-
							-
							-
Total Funding Sources	100,000	-	-	-	-	-	100,000

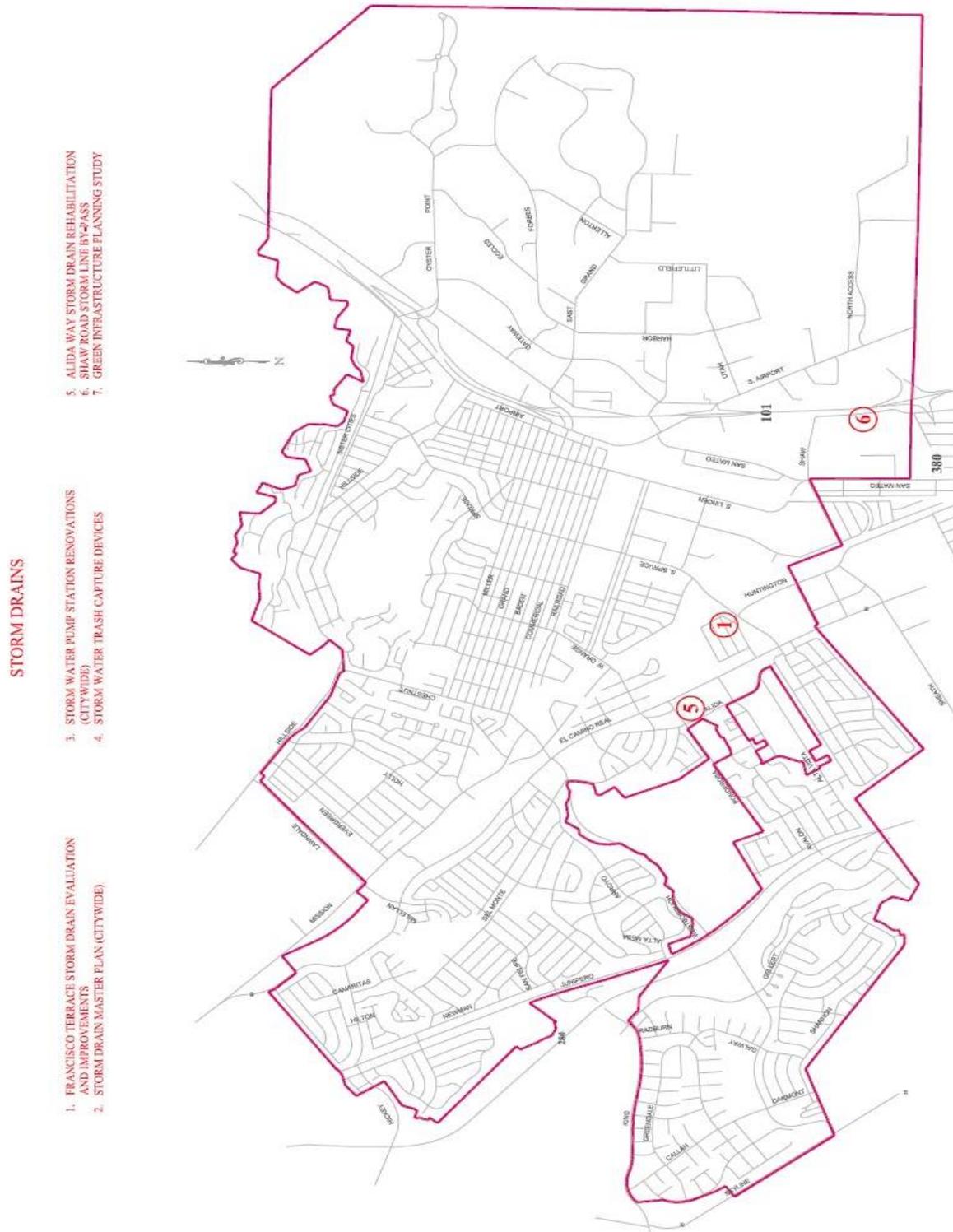
Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Design							-
Construction							-
Contingency							-
Total Expenditures	-	100,000	-	-	-	-	100,000

Balance Forward 100,000

Storm Drain Projects



Storm Drain Projects Locations



Storm Drain Projects Listing

New Project and Additional Appropriations

1. Francisco Terrace Storm Drain Evaluation and Improvements 48

On-Going Projects

2. Storm Drain Master Plan 49
3. Storm Water Pump Station Renovations 50
4. Storm Water Trash Capture Devices 51
5. Alida Way Storm Drain Rehabilitation..... 52
6. Shaw Road Storm Line By-Pass 53
7. Green Infrastructure Planning Study..... 54

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

1. Francisco Terrace Storm Drain Evaluation and Improvements

New Project Request

Project Number sd17-01

Project Scope This project will result in refined prioritization of upgrades of the City's storm drain system and selection of the highest priority areas and projects including the Francisco Terrace neighborhood. Selected projects will then move forward into design and construction.

Project Justification The Storm Drain Master Plan is a planning document that provides general information on deficiencies and prioritization of repair. The information is not, however, specific enough to select projects and begin design. More focused work is necessary to select projects that should move forward for completion during the next few years.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		200,000	1,000,000	3,500,000	2,500,000		7,200,000
							-
							-
							-
Total Funding Sources	-	200,000	1,000,000	3,500,000	2,500,000	-	7,200,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		200,000					200,000
Design			750,000				750,000
Construction				3,000,000	2,530,000		5,530,000
Contingency				360,000	360,000		720,000
Total Expenditures	-	200,000	750,000	3,360,000	2,890,000	-	7,200,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

2. Storm Drain Master Plan

Project Number sd1002

Project Scope 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.

Project Justification The plan will help identify improvements that will allow the City to meet the requirements of the Storm Water Permit and prevent flooding.

Project Manager Eric Evans/ Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	75,000						75,000
Other - Solid Waste	400,000						400,000
							-
							-
Total Funding Sources	475,000	-	-	-	-	-	475,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	415,900	59,100					475,000
Construction							-
Contingency							-
Total Expenditures	415,900	59,100	-	-	-	-	475,000

Balance Forward 59,100

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

3. Storm Water Pump Station Renovations

Project Number sd1301

Project Scope 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 Program Management/Sam Bautista

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Storm Water	260,000						260,000
							-
							-
							-
Total Funding Sources	260,000	-	-	-	-	-	260,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	56,500						56,500
Construction	142,000	61,500					203,500
Contingency							-
Total Expenditures	198,500	61,500	-	-	-	-	260,000

Balance Forward 61,500

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

4. Storm Water Trash Capture Devices

Project Number sd1401

Project Scope This project will identify, install and place stormwater trash capture devices to improve waterways and comply with permit requirements.

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 70% reduction in trash loads flowing to Colma Creek by June 30, 2017. This plan will identify the most effective locations and costs for trash capture devices.

Project Manager Sam Bautista/ Robert Hahn/ Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Storm Water	75,000						75,000
Other - Solid Waste	500,000						500,000
General Fund			2,000,000	2,000,000	1,500,000		5,500,000
							-
Total Funding Sources	575,000	-	2,000,000	2,000,000	1,500,000	-	6,075,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		30,000					30,000
Design		50,000					50,000
Construction		445,000	1,800,000	1,800,000	1,400,000		5,445,000
Contingency		50,000	200,000	200,000	100,000		550,000
Total Expenditures	-	575,000	2,000,000	2,000,000	1,500,000	-	6,075,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 575,000

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

5. Alida Way Storm Drain Rehabilitation

Project Number sd1601

Project Scope This project will rehabilitate 220 lineal feet of 48" storm drain line along Alida Way (under St. Veronica school playground).

Project Justification The storm drain line is in need of rehabilitation due to failures in the line.

Project Manager Lawrence Henriquez

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	100,000						100,000
							-
							-
							-
Total Funding Sources	100,000	-	-	-	-	-	100,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		15,000					15,000
Construction		75,000					75,000
Contingency		10,000					10,000
Total Expenditures	-	100,000	-	-	-	-	100,000

Balance Forward 100,000

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

6. Shaw Road Storm Line By-Pass

Project Number sd1602

Project Scope 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 Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Storm Water	75,000						75,000
General Fund			305,000				305,000
							-
							-
Total Funding Sources	75,000	-	305,000	-	-	-	380,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study			15,000				15,000
Design			80,000				80,000
Construction				255,000			255,000
Contingency				30,000			30,000
Total Expenditures	-	-	95,000	285,000	-	-	380,000

Balance Forward 75,000

CAPITAL IMPROVEMENT PLAN – STORM DRAIN PROJECTS

7. Green Infrastructure Planning Study

Project Number sd1603

Project Scope National Pollutant Discharge Elimination System (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 Lawrence Henriquez

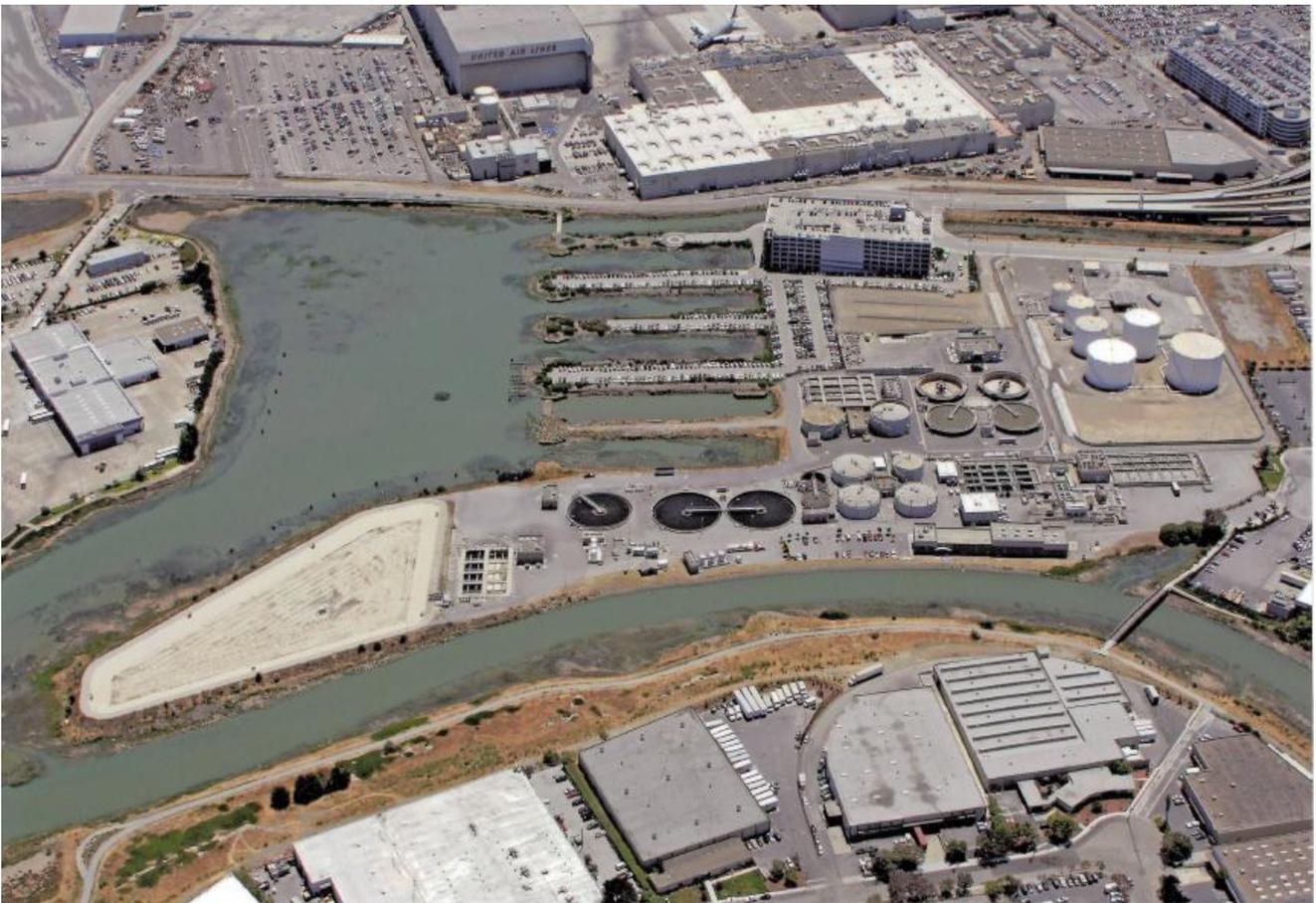
Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Storm Water	200,000						200,000
							-
							-
							-
Total Funding Sources	200,000	-	-	-	-	-	200,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	3,200	196,800					200,000
Design							-
Construction							-
Contingency							-
Total Expenditures	3,200	196,800	-	-	-	-	200,000

Balance Forward 196,800

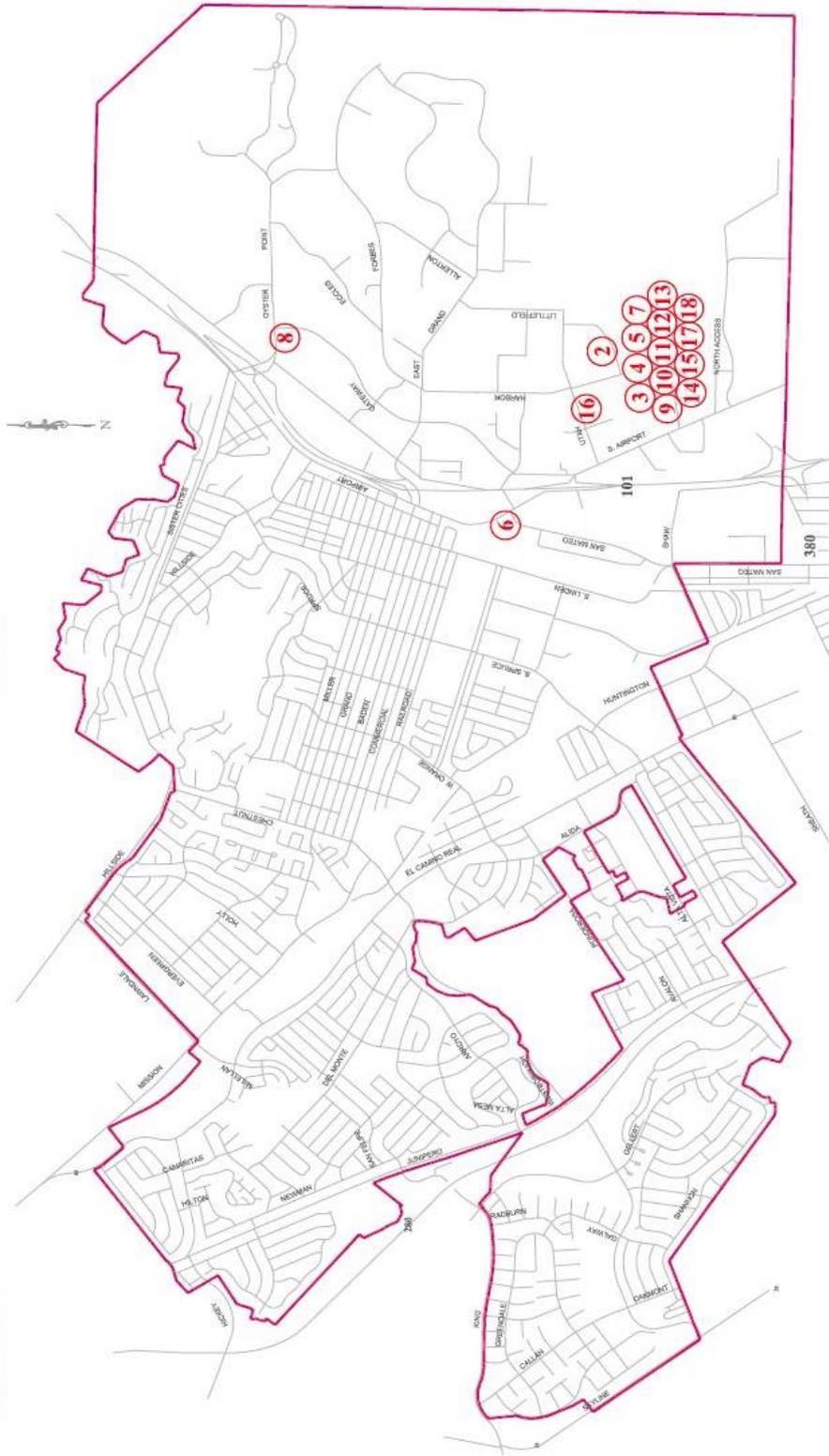
Sanitary Sewer Projects



Sanitary Sewer Projects Locations

SANITARY SEWER

- 1. SANITARY SEWER REHABILITATION LITTLEFIELD AVENUE (SOUTH) SANITARY SEWER SUB TRUNK REPAIR/UPGRADE
- 2. WQCP DIGESTER AND WET WEATHER IMPROVEMENTS PROJECTS (COMBINED WITH SS1309)
- 3. PLANT-WIDE INDUSTRIAL RECOATING PROGRAM
- 4. VACTOR-SWEEPER WASTE RECEIVING STATION IMPROVEMENTS
- 5. SEWER PUMP STATION NO. 9 VARIABLE FREQUENCY DRIVE (VFD) REPLACEMENT
- 6. WATER QUALITY CONTROL PLANT MAINTENANCE BUILDING ROOF REPLACEMENT
- 7. PUMP STATION #2 UPGRADE
- 8. WATER QUALITY CONTROL PLANT SECONDARY CLARIFIERS NO. 1 AND 2 REHABILITATION
- 9. WQCP EFFLUENT STORAGE BASIN LINEAR REPLACEMENT
- 10. WATER QUALITY CONTROL PLANT SWITCHGEAR AND COGENERATION CONTROLS UPGRADE
- 11. RECYCLED WATER FINANCIAL FEASIBILITY STUDY
- 12. WQCP SOLAR PHOTOVOLTAIC SYSTEM
- 13. WATER QUALITY CONTROL PLANT FLOW MONITORING
- 14. TURBO BLOWER #2 AT WQCP
- 15. PUMP STATION #4 FORCE MAIN CONTINGENCY PIPES UNDER UTAH AVENUE
- 16. WQCP WEB-BASED MONITORING PROJECTS
- 17. SODIUM HYPOCHLORITE STORAGE TANK REPLACEMENT



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CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

1. Sanitary Sewer Rehabilitation

New Appropriations Request

Project Number ss1009

Project Scope 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 Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	1,550,800	775,000	575,000	575,000	575,000	575,000	4,625,800
							-
							-
							-
Total Funding Sources	1,550,800	775,000	575,000	575,000	575,000	575,000	4,625,800

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	95,800	50,000	25,000	25,000	25,000	25,000	245,800
Construction	1,455,000	650,000	500,000	500,000	500,000	500,000	4,105,000
Contingency		75,000	50,000	50,000	50,000	50,000	275,000
Total Expenditures	1,550,800	775,000	575,000	575,000	575,000	575,000	4,625,800

Note: Out year expenditures are estimates and subject to change

Balance Forward -

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

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

New Appropriations Request

Project Number ss1023

Project Scope This project will replace approximately 1350 feet of this sewer sub trunk.

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

Project Manager Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	5,000	120,000					125,000
Sewer Impact Fees	63,500						63,500
							-
							-
Total Funding Sources	68,500	120,000	-	-	-	-	188,500

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	700						700
Design	25,800	25,000					50,800
Construction		118,200					118,200
Contingency		18,800					18,800
Total Expenditures	26,500	162,000	-	-	-	-	188,500

Note: Out year expenditures are estimates and subject to change

Balance Forward 42,000

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

3. WQCP Digester and Wet Weather Improvements Projects (Combined with ss1308)

New Appropriations Request

Project Number ss1301

Project Scope This project consists of replacement of digesters #1 and #2 and retrofit #3 at the Water Quality Control Plant. Additionally the project is comprised of wet weather improvements that 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 Water Quality Control Plant is in need of an upgrade on several of its processes to comply with new National Pollutant Elimination Discharge System permit requirements.

Project Manager Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	1,848,700	621,200					2,469,900
San Bruno Share	680,900	228,800					909,700
Other - State Loan	8,300,000			9,500,000	7,500,000		25,300,000
							-
Total Funding Sources	10,829,600	850,000	-	9,500,000	7,500,000	-	28,679,600

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	2,045,200	889,400					2,934,600
Construction			4,600,000	10,250,000	8,600,000		23,450,000
Contingency			500,000	750,000	1,045,000		2,295,000
Total Expenditures	2,045,200	889,400	5,100,000	11,000,000	9,645,000	-	28,679,600

Note: Out year expenditures are estimates and subject to change

Balance Forward 8,784,400

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

4. Plant-Wide Industrial Re-Coating Program

New Appropriations Request

Project Number ss1307

Project Scope This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).

Project Justification The WQCP needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.

Project Manager Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	139,700	335,300	558,800				1,033,800
San Bruno Share	53,000	127,200	211,920				392,120
NBSU	7,300	17,600	29,280				54,180
							-
Total Funding Sources	200,000	480,100	800,000	-	-	-	1,480,100

NBSU - North Bayside Systems Unit.

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	11,100						11,100
Construction		589,000	725,000				1,314,000
Contingency		80,000	75,000				155,000
Total Expenditures	11,100	669,000	800,000	-	-	-	1,480,100

Note: Out year expenditures are estimates and subject to change

Balance Forward 188,900

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

5. Vactor-Sweeper Waste Receiving Station Improvements

New Appropriations Request

Project Number ss1503

Project Scope This project is to design improvements to the Water Quality Control Plant’s vactor station to decrease silt and solids levels.

Project Justification A preliminary engineering study showed that 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.

Project Manager Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	58,500	54,800	303,300				416,600
San Bruno Share	21,500	20,200	111,700				153,400
							-
							-
Total Funding Sources	80,000	75,000	415,000	-	-	-	570,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	26,500						26,500
Design		53,500					53,500
Construction			440,000				440,000
Contingency			50,000				50,000
Total Expenditures	26,500	53,500	490,000	-	-	-	570,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 53,500

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

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

New Appropriations Request

Project Number ss1602

Project Scope Replace four (4) variable frequency drives for sanitary sewage pumps.

Project Justification The existing Variable Frequency Drives (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 conditions while greatly reducing the risk of sanitary sewer overflows.

Project Manager Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	100,000	50,000					150,000
							-
							-
							-
Total Funding Sources	100,000	50,000	-	-	-	-	150,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		15,000					15,000
Construction		125,000					125,000
Contingency		10,000					10,000
Total Expenditures	-	150,000	-	-	-	-	150,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 100,000

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

7. Water Quality Control Plant Maintenance Building Roof Replacement

New Project Request

Project Number ss17-01

Project Scope This project will assess the condition of the existing roof and prescribe needed repairs or replace.

Project Justification The maintenance building was constructed as part of the 1999 plant expansion project. Several leaks have developed in the foam roofing material.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise		36,540	328,860				365,400
San Bruno Share		13,460	121,140				134,600
							-
							-
Total Funding Sources	-	50,000	450,000	-	-	-	500,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		10,000					10,000
Design		40,000					40,000
Construction			400,000				400,000
Contingency			50,000				50,000
Total Expenditures	-		450,000	-	-	-	500,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

8. Pump Station #2 Upgrade

New Project Request

Project Number ss17-02

Project Scope This project will design the necessary upgrades to the pump station to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.

Project Justification This project is identified in the East of 101 Sewer Master Plan.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Impact Fees		300,000	2,200,000				2,500,000
							-
							-
							-
Total Funding Sources	-	300,000	2,200,000	-	-	-	2,500,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		300,000					300,000
Construction			2,000,000				2,000,000
Contingency			200,000				200,000
Total Expenditures	-	300,000	2,200,000	-	-	-	2,500,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

9. Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Rehabilitation

New Project Request

Project Number ss17-03

Project Scope This project will remove and replace drive mechanism and center columns, repair concrete tank structure, and abrasively blast and recoat tank interior and exterior.

Project Justification The Water Quality Control Plant was originally constructed in 1965, with a condition assessment completed in 2015. Consultant recommended replacement of drive mechanisms, which have become structurally deficient, and repair and recoating of concrete structure to ensure reliable operation.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise		650,400					650,400
San Bruno Share		239,600					239,600
							-
							-
Total Funding Sources	-	890,000	-	-	-	-	890,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		10,000					10,000
Construction		800,000					800,000
Contingency		80,000					80,000
Total Expenditures	-	890,000	-	-	-	-	890,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

10. Water Quality Control Plant Effluent Storage Basin Liner Replacement

New Project Request

Project Number ss17-04

Project Scope This project will design and replace effluent storage basin liner with new membrane.

Project Justification The Water Quality Control Plant effluent storage basin was constructed in 2005. Periodic inspections have revealed moderate to severe ultraviolet light (UV) damage to the lining membrane.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise		36,500	350,800				387,300
San Bruno Share		13,500	129,200				142,700
							-
							-
Total Funding Sources	-	50,000	480,000	-	-	-	530,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		50,000					50,000
Construction			440,000				440,000
Contingency			40,000				40,000
Total Expenditures	-	50,000	480,000	-	-	-	530,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

11. Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade

New Project Request

Project Number ss17-05

Project Scope This state of the art project will design, construct and replace automatic switchgear and cogeneration controls in Blower Building No. 1.

Project Justification The original K1/K2 switchgear and cogeneration controls were installed during the 1992 plant expansion project. Parts are no longer available for servicing this equipment. Upgrading the controls would also allow the cogeneration system to operate while the plant is on standby generators, thus reducing the extending our run time. This upgrade will replace the obsolete analog switchgear and cogeneration controls providing more reliable operation during utility power outages.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise		496,900					496,900
San Bruno Share		183,100					183,100
							-
							-
Total Funding Sources	-	680,000	-	-	-	-	680,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		50,000					50,000
Construction		570,000					570,000
Contingency		60,000					60,000
Total Expenditures	-	680,000	-	-	-	-	680,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

12. Recycled Water Financial Feasibility Study

Project Number ss1007

Project Scope This project will evaluate the financial 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

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	224,800						224,800
							-
							-
							-
Total Funding Sources	224,800	-	-	-	-	-	224,800

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	105,400	119,400					224,800
Design							-
Construction							-
Contingency							-
Total Expenditures	105,400	119,400	-	-	-	-	224,800

Balance Forward 119,400

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

13. WQCP Solar Photovoltaic System

Project Number ss1205

Project Scope 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

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	1,005,400						1,005,400
San Bruno Share	370,400						370,400
							-
							-
Total Funding Sources	1,375,800	-	-	-	-	-	1,375,800

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	176,200						176,200
Construction	5,000	1,194,600					1,199,600
Contingency							-
Total Expenditures	181,200	1,194,600	-	-	-	-	1,375,800

Balance Forward 1,194,600

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

14. Water Quality Control Plant Flow Monitoring

Project Number ss1306

Project Scope This project will monitor the effluent flow from the North Bayside System Unit (NBSU) users. Additional equipment needs to be purchased to monitor the flows.

Project Justification This project is needed to ensure that NBSU users are in compliance with flow requirements per the agreement.

Project Manager Sam Bautista

Project Funding and Expenditure Detail

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	48,500						48,500
San Bruno Share	32,400						32,400
NBSU	69,100						69,100
							-
Total Funding Sources	150,000	-	-	-	-	-	150,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design							-
Construction	133,500	16,500					150,000
Contingency							-
Total Expenditures	133,500	16,500	-	-	-	-	150,000

Balance Forward 16,500

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

15. Turbo Blower #2 at WQCP

Project Number ss1501

Project Scope 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

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	696,400						696,400
San Bruno Share	256,500						256,500
							-
							-
Total Funding Sources	952,900	-	-	-	-	-	952,900

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	18,200						18,200
Construction	886,600	15,300					901,900
Contingency	32,800						32,800
Total Expenditures	937,600	15,300	-	-	-	-	952,900

Balance Forward 15,300

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

16. Pump Station #4 Force Main Contingency Pipes Under Utah Avenue

Project Number ss1502

Project Scope 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 Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	3,800,000		3,300,000				7,100,000
							-
							-
							-
Total Funding Sources	3,800,000	-	3,300,000	-	-	-	7,100,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	74,000	126,000					200,000
Construction			6,300,000				6,300,000
Contingency			600,000				600,000
Total Expenditures	74,000	126,000	6,900,000	-	-	-	7,100,000

Balance Forward 3,726,000

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

17. WQCP Web Based Monitoring Projects

Project Number ss1504

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	296,800						296,800
							-
							-
							-
Total Funding Sources	296,800	-	-	-	-	-	296,800

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	258,000	38,800					296,800
Construction							-
Contingency							-
Total Expenditures	258,000	38,800	-	-	-	-	296,800

Balance Forward 38,800

CAPITAL IMPROVEMENT PLAN – SANITARY SEWER PROJECTS

18. Sodium Hypochlorite Storage Tank Replacement Project

Project Number ss1601

Project Scope This project will replace 3 existing sodium hypochlorite tanks, which provide disinfection to treated wastewater before discharge into the bay.

Project Justification 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.

Project Manager Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Sewer Enterprise	365,000	(98,300)	194,100				460,800
San Bruno Share		98,300	205,900				304,200
							-
							-
Total Funding Sources	365,000	-	400,000	-	-	-	765,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	18,600	67,200					85,800
Construction			619,200				619,200
Contingency			60,000				60,000
Total Expenditures	18,600	67,200	679,200	-	-	-	765,000

Balance Forward 346,400

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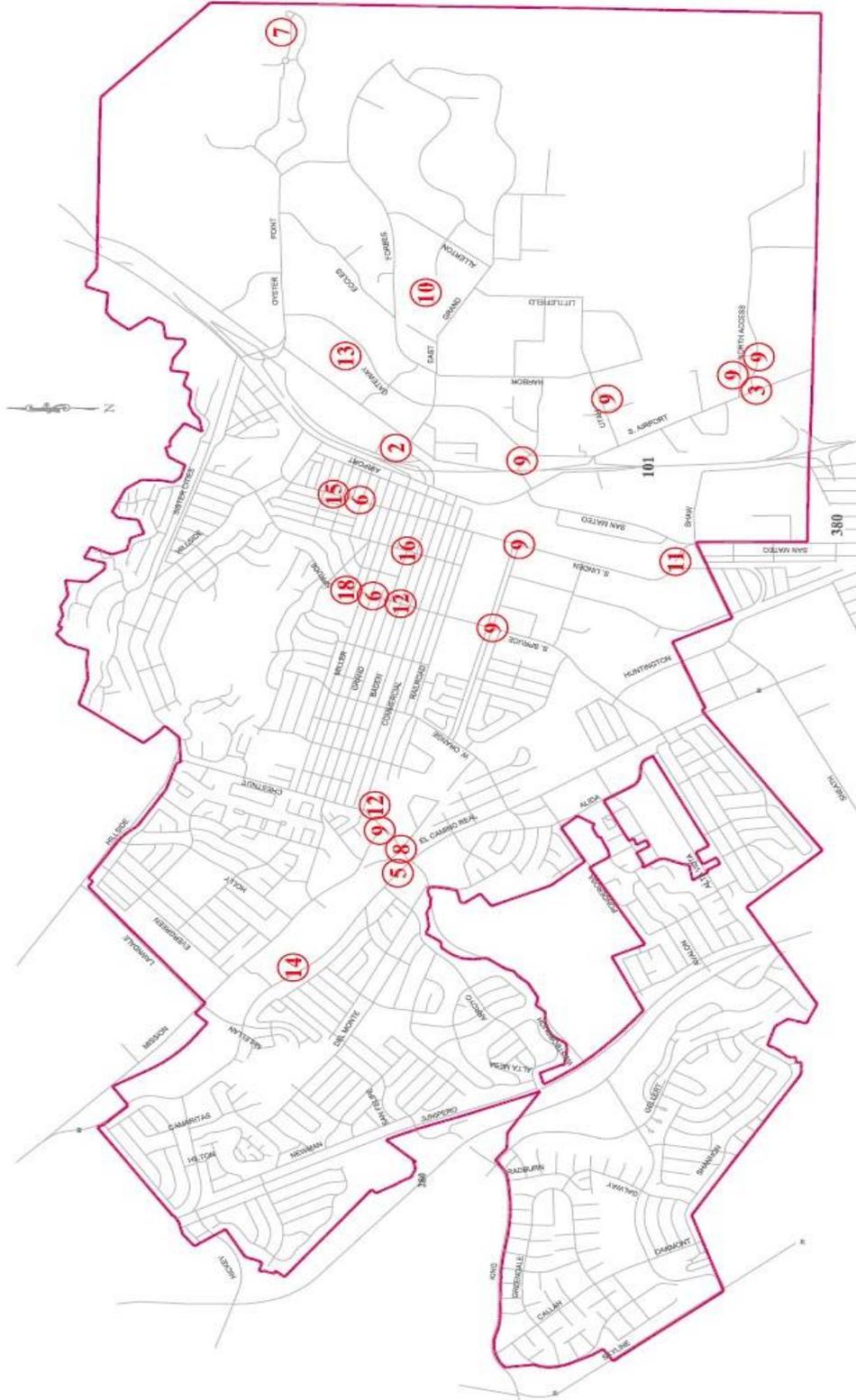
Streets Projects



Streets Projects Locations

STREETS

- 1. STREET REHABILITATION PROGRAM
- 2. DUBOUE AVENUE AND EAST GRAND AVENUE IMPROVEMENTS
- 3. SOUTH AIRPORT BOULEVARD BRIDGE REPLACEMENT
- 4. CITYWIDE SIDEWALK GAP CLOSURE PROJECT
- 5. GRAND BOULEVARD PROJECT (CHESTNUT TO ARROYO WAY) NEW APPROPRIATIONS REQUEST
- 6. LINDEN AVENUE/SPRUCE AVENUE TRAFFIC CALMING IMPROVEMENTS
- 7. OYSTER POINT MARINA PARKING LOT PONDING WATER MITIGATION
- 8. UNDERGROUND UTILITIES DISTRICT (GUD) RULE 20A FOR ANTONETTE LANE
- 9. BRIDGE PREVENTATIVE MAINTENANCE PROGRAM
- 10. EAST OF 101 PUBLIC AMENITIES & RIGHT OF WAY STUDY
- 11. SOUTH LINDEN AVENUE GRADE SEPARATION
- 12. UNDERGROUND UTILITY DISTRICT – RULE 20A
- 13. GATEWAY ASSESSMENT IMPROVEMENT PROJECT
- 14. GRAND BOULEVARD PROJECT (KAISER WAY TO MCLELLAN DRIVE)
- 15. LINDEN AVENUE COMPLETE STREETS (CALIFORNIA TO ASPEN) PEDESTRIAN AND BIKE SAFETY IMPROVEMENTS
- 16. GRAND AVENUE SIDEWALK AND PLAZAS IMPROVEMENT PROJECT
- 17. PAINT RESTRIPING OF CITY STREETS
- 18. SPRUCE AVENUE PEDESTRIAN SAFETY IMPROVEMENTS PROJECT



Streets Projects Listing

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CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

1. Street Rehabilitation Program

New Appropriations Request

Project Number st1201

Project Scope This project will resurface various City streets.

Project Justification Road surfaces deteriorate over time and need rehabilitation to improve its condition.

Project Manager Bob Hahn/ Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	1,647,900	277,000	1,000,000	1,000,000	1,000,000	1,000,000	5,924,900
Gas Tax	514,200		1,000,000	1,000,000	1,000,000	1,000,000	4,514,200
Measure W		3,000,000	3,000,000	670,000	670,000	670,000	8,010,000
							-
Total Funding Sources	2,162,100	3,277,000	5,000,000	2,670,000	2,670,000	2,670,000	18,449,100

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	62,000	75,000	50,000	50,000	50,000	50,000	337,000
Construction	1,985,000	3,002,000	3,002,500	3,002,500	3,002,500	3,002,500	16,997,000
Contingency	115,100	200,000	200,000	200,000	200,000	200,000	1,115,100
Total Expenditures	2,162,100	3,277,000	3,252,500	3,252,500	3,252,500	3,252,500	18,449,100

Note: Out year expenditures are estimates and subject to change

Balance Forward -

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

2. Dubuque Avenue and East Grand Avenue Improvements

New Appropriations Request

Project Number st1203

Project Scope 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 Program Management

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	120,000	35,000					155,000
							-
							-
Total Funding Sources	120,000	35,000	-	-	-	-	155,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	400	10,400					10,800
Design	25,900	5,900					31,800
Construction		90,000					90,000
Contingency		22,400					22,400
Total Expenditures	26,300	128,700	-	-	-	-	155,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 93,700

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

3. South Airport Boulevard Bridge Replacement

New Appropriations Request

Project Number st1301

Project Scope 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 and requires replacement.

Project Manager Bob Hahn

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grants - HBP	360,760	2,726,180	1,067,330				4,154,270
Measure A	104,050	300,000	134,180				538,230
							-
							-
Total Funding Sources	464,810	3,026,180	1,201,510	-	-	-	4,692,500

HBP - Highway Bridge Program.

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	73,530						73,530
Design	332,670	126,300					458,970
Construction		580,000	3,100,000				3,680,000
Contingency		50,000	430,000				480,000
Total Expenditures	406,200	756,300	3,530,000	-	-	-	4,692,500

Note: Out year expenditures are estimates and subject to change

Balance Forward 58,610

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

4. Citywide Sidewalk Gap Closure Project

New Appropriations Request

Project Number st1402

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grant - TOD Incentive	357,000						357,000
Measure A	100,000	75,000					175,000
							-
							-
Total Funding Sources	457,000	75,000	-	-	-	-	532,000

TOD - Transient Oriented Development Incentive

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	28,900	1,100					30,000
Construction		448,800					448,800
Contingency		53,200					53,200
Total Expenditures	28,900	503,100	-	-	-	-	532,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 428,100

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

5. Grand Boulevard Project (Chestnut to Arroyo Way)

New Appropriations Request

Project Number st1403

Project Scope

This project will improve El Camino Real between Chestnut Avenue and Arroyo Way by installing enhanced pedestrian crossings, with corner curb bulb outs 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grants - OBAG TLC	1,000,000						1,000,000
Measure A	155,000	500,000					655,000
							-
							-
Total Funding Sources	1,155,000	500,000	-	-	-	-	1,655,000

OBAG TLC - One Bay Area Grant, Transportation for Livable Communities.

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	286,850		-	-	-	-	286,850
Construction		1,238,150		-	-	-	1,238,150
Contingency		130,000					130,000
Total Expenditures	286,850	1,368,150	-	-	-	-	1,655,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 868,150

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

6. Linden Avenue/Spruce Avenue Traffic Calming Improvements

New Appropriations Request

Project Number st1602

Project Scope The project will design improvements along Linden Avenue from Aspen Avenue Miller Avenue and Spruce from Lux to Miller. Elements include new intersection bulb-outs with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, pedestrian crossings, median pedestrian refuge islands, and installation of a Class II bike lane with signage.

Project Justification Linden and Spruce Avenues are identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.

Project Manager Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	140,000						140,000
Grant - ATP Cycle 2		868,000					868,000
							-
							-
Total Funding Sources	140,000	868,000	-	-	-	-	1,008,000

ATP - Active Transportation Program

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	39,700	40,000					79,700
Construction			858,600				858,600
Contingency			69,700				69,700
Total Expenditures	39,700	40,000	928,300	-	-	-	1,008,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 100,300

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

7. Oyster Point Marina Parking Lot Ponding Water Mitigation

New Project Request

Project Number st17-01

Project Scope This project will overlay approximately 30,000 square feet of asphalt parking lot that is subject to ponding water after raining.

Project Justification To provide a short term solution to prevent ponding water after raining per the State Water Board permit requirements.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Other - Solid Waste		200,000					200,000
							-
							-
							-
Total Funding Sources	-	200,000	-	-	-	-	200,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		20,000					20,000
Construction		165,000					165,000
Contingency		15,000					15,000
Total Expenditures	-	200,000	-	-	-	-	200,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

8. Underground Utilities District (UUD) Rule 20A for Antoinette Lane

New Project Request

Project Number st17-02

Project Scope This project will establish an Underground Utilities District (UUD) on Antoinette Lane from Peninsula Pine Apartments to terminus. Project extends approximately 1,200 linear feet and will cost approximately \$1.3 million. Antoinette Lane adjoins the Centennial Trail, a public recreation area, and will adjoin a future civic area.

Project Justification The City plans to develop the PUC site located at ECR/Chestnut. Overhead lines must be undergrounded prior to development.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		110,000	65,000				175,000
							-
							-
							-
Total Funding Sources	-	110,000	65,000	-	-	-	175,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		110,000	65,000				175,000
Design							-
Construction							-
Contingency							-
Total Expenditures	-	110,000	65,000	-	-	-	175,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

9. Bridge Preventative Maintenance Program

New Project Request

Project Number st17-03

Project Scope This project will conduct preventative maintenance on ten (10) city bridges including: Colma Creek Bridge at Produce Avenue, Colma Canal Bridge at Linden Avenue, Two bridges over San Bruno Channel over N. Access Road, Colma Creek Bridge at Spruce Avenue, Colma Creek Bridge at Chestnut Avenue, Colma Creek Bridge at Utah Avenue, Grand Avenue and San Bruno Channel over Access Road.

Project Justification State highway grant funds are available to pay the costs of the bridge preventative maintenance program

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Infrastructure Reserves		80,000					80,000
							-
							-
							-
Total Funding Sources	-	80,000	-	-	-	-	80,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		15,000					15,000
Construction		60,000					60,000
Contingency		5,000					5,000
Total Expenditures	-	80,000	-	-	-	-	80,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

10. East of 101 Public Amenities & Right-of-Way Study

New Project Request

Project Number st17-04

Project Scope This project will analyze the East of 101 area to determine improvements to the right-of-way to facilitate efficient transit and provide public amenities to create a "campus-feel".

Project Justification This project is a priority for the development of the East of 101 and can be used to attract other funding in the future.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A		75,000	325,000				400,000
							-
							-
							-
Total Funding Sources	-	75,000	325,000	-	-	-	400,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		75,000	325,000				400,000
Design							-
Construction							-
Contingency							-
Total Expenditures	-	75,000	325,000	-	-	-	400,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

11. South Linden Avenue Grade Separation

Project Number st1004

Project Scope This project will provide coordination for the South Linden Grade Separation.

Project Justification This is the last remaining at-grade Caltrain/Union Pacific 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	150,000						150,000
Measure A	32,900						32,900
							-
							-
Total Funding Sources	182,900	-	-	-	-	-	182,900

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	2,300	180,600					182,900
Design							-
Construction							-
Contingency							-
Total Expenditures	2,300	180,600	-	-	-	-	182,900

Note: Out year expenditures are estimates and subject to change

Balance Forward 180,600

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

12. Underground Utility District – Rule 20A

Project Number st1204

Project Scope 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 Sam Bautista

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	170,000						170,000
							-
							-
							-
Total Funding Sources	170,000	-	-	-	-	-	170,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	81,300	88,700					170,000
Construction							-
Contingency							-
Total Expenditures	81,300	88,700	-	-	-	-	170,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 88,700

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

13. Gateway Assessment Improvement Project

Project Number st1302

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Other - Gateway District	660,000						660,000
							-
							-
							-
Total Funding Sources	660,000	-	-	-	-	-	660,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	101,000						101,000
Construction		500,000					500,000
Contingency		59,000					59,000
Total Expenditures	101,000	559,000	-	-	-	-	660,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 559,000

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

14. Grand Boulevard Project (Kaiser Way to McLellan Drive)

Project Number st1502

Project Scope

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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	110,000		1,000,000				1,110,000
Grant - TCSP			1,990,000				1,990,000
							-
							-
Total Funding Sources	110,000	-	2,990,000	-	-	-	3,100,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	11,600						11,600
Design	7,000	91,400					98,400
Construction			2,700,000				2,700,000
Contingency			290,000				290,000
Total Expenditures	18,600	91,400	2,990,000	-	-	-	3,100,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 91,400

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

15. Linden Avenue Complete Streets (California to Aspen) Pedestrian & Bike Safety Improvements

Project Number st1601

Project Scope 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.

Project Justification 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.

Project Manager Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	80,000						80,000
Grant - TDA	400,000						400,000
							-
							-
Total Funding Sources	480,000	-	-	-	-	-	480,000

TDA - Transportation Development Act

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		80,000					80,000
Construction		400,000					400,000
Contingency							-
Total Expenditures	-	480,000	-	-	-	-	480,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 480,000

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

16. Grand Avenue Sidewalk & Plazas Improvement Project

Project Number st1603

Project Scope This project will design wider sidewalks and plazas along Grand Avenue from Airport Boulevard to Spruce Avenue. Construction will occur in future Fiscal Years.

Project Justification This project is supported by the Downtown Station Specific Plan. Widened sidewalks and plazas are envisioned along Grand Avenue to benefit pedestrians and businesses.

Project Manager Patrick Caylao/ Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	138,500						138,500
Infrastructure Reserves	2,500						2,500
							-
							-
Total Funding Sources	141,000	-	-	-	-	-	141,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	3,700						3,700
Design	2,100	135,200					137,300
Construction							-
Contingency							-
Total Expenditures	5,800	135,200	-	-	-	-	141,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 135,200

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

17. Paint Restriping of City Streets

Project Number st1604

Project Scope 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 Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	80,000		100,000	100,000	100,000	100,000	480,000
							-
							-
							-
Total Funding Sources	80,000	-	100,000	100,000	100,000	100,000	480,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design							-
Construction	26,200	53,800	100,000	100,000	100,000	100,000	480,000
Contingency							-
Total Expenditures	26,200	53,800	100,000	100,000	100,000	100,000	480,000

Note: Out year expenditures are estimates and subject to change

Balance Forward	53,800
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CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

18. Spruce Avenue Pedestrian Safety Improvements Project

Project Number st1605

Project Scope 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.

Project Justification Implementation of the City's Pedestrian Master Plan.

Project Manager Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	139,000						139,000
							-
							-
							-
Total Funding Sources	139,000	-	-	-	-	-	139,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		139,000					139,000
Construction							-
Contingency							-
Total Expenditures	-	139,000	-	-	-	-	139,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 139,000

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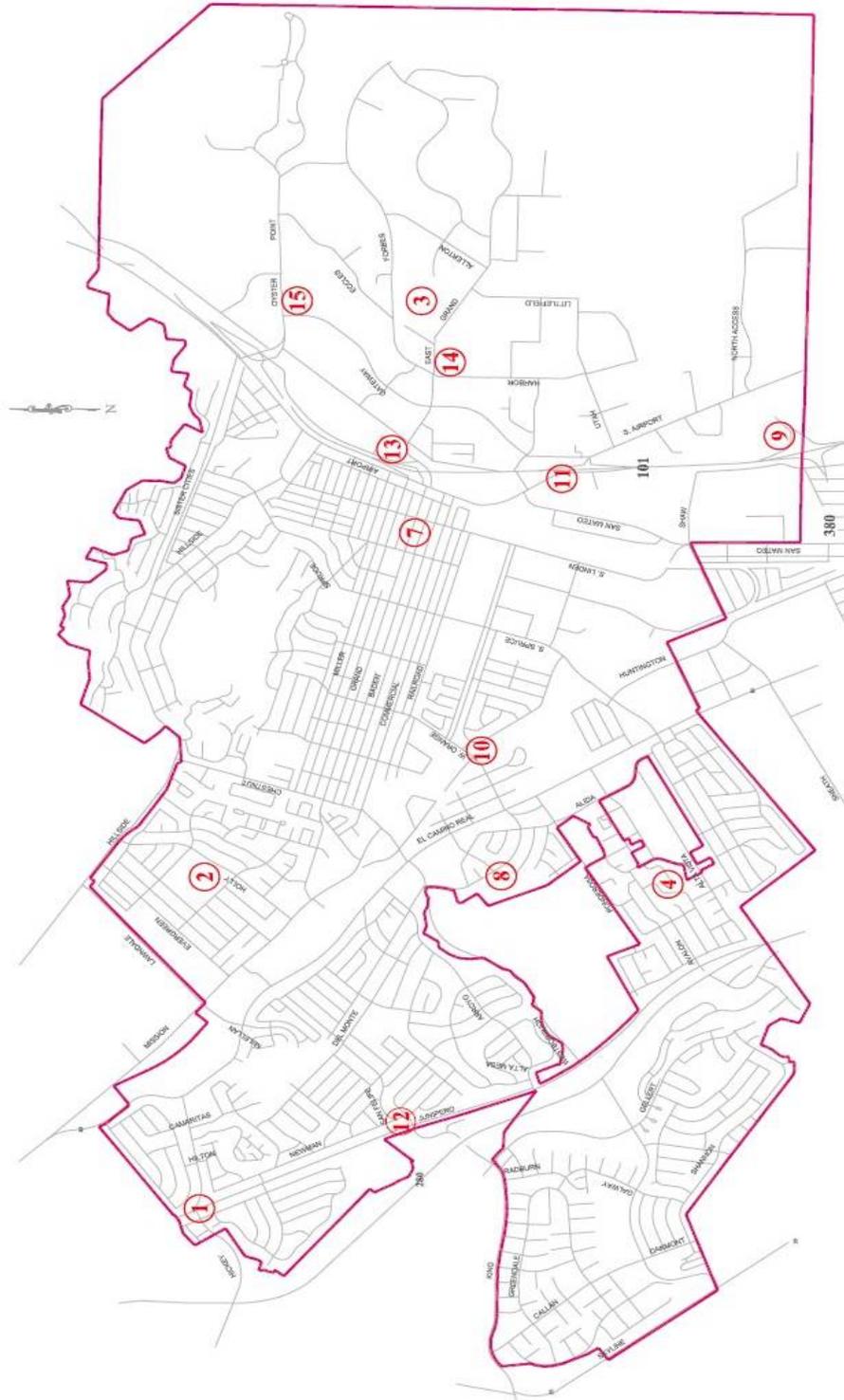
Traffic Projects



Traffic Project Locations

TRAFFIC

- 1. HICKEY BOULEVARD AND JUNIFERO SERRA BOULEVARD PEDESTRIAN AND INTERSECTION SAFETY IMPROVEMENTS
- 2. SUNSHINE GARDENS SAFETY AND CONNECTIVITY IMPROVEMENT PROGRAM
- 3. EAST OF 101 TRAFFIC MODEL UPDATE
- 4. AYALON-SRENTWOOD PARK NEIGHBORHOOD TRAFFIC STUDY
- 5. TRAFFIC IMPACT FEE STUDY
- 6. BICYCLE DATABASE
- 7. DOWNTOWN TRUCK RESTRICTION PROJECT
- 8. FAIRWAY DRIVE AND WEST ORANGE AVENUE TRAFFIC CALMING IMPROVEMENTS
- 9. I-580 CONGESTION IMPROVEMENTS
- 10. WEST ORANGE AVENUE/CENTENNIAL WAY PEDESTRIAN BEACON
- 11. I-580 PRODUCE AVENUE INTERCHANGE PROJECT
- 12. JUNIFERO SERRA AND KING DRIVE INTERSECTION IMPROVEMENTS
- 13. SOUTH SAN FRANCISCO CALTRAIN PEDESTRIAN AND BICYCLE UNDERPASS PLANNING PROJECT
- 14. EAST GRAND FROM GATEWAY TO FORBES INTERSECTION IMPROVEMENTS
- 15. OYSTER POINT/GATEWAY/VETERANS INTERSECTION IMPROVEMENTS
- 16. MISCELLANEOUS TRAFFIC IMPROVEMENTS



Traffic Projects Listing

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CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

1. Hickey Boulevard and Junipero Serra Boulevard Pedestrian and Intersection Safety Improvements

New Appropriations Request

Project Number tr1601

Project Scope The initial funding will bring the project to 35% design, helping the city secure grant funds to bring the project to construction. The scope includes the design and installation of curb extensions, improved crosswalks, modification of pedestrian pushbuttons, advanced pedestrian crossing signage, median refuges, and new sidewalks 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 Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	30,000	50,000					80,000
							-
							-
							-
Total Funding Sources	30,000	50,000	-	-	-	-	80,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	23,900	56,100					80,000
Construction							-
Contingency							-
Total Expenditures	23,900	56,100	-	-	-	-	80,000

Note: Out year expenditures are estimates and subject to change

Balance Forward 6,100

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

2. Sunshine Gardens Safety and Connectivity Improvement Program

New Project Request

Project Number tr17-01

Project Scope This project will install traffic safety measures for pedestrians and bicyclist including the installation of advanced stop bars, high visibility ladder crosswalks, median pedestrian refuge islands, advanced yield lines, edge lines, and new ADA compliant curb ramps, and a Class 3 bikeway along Holly Avenue between Mission Road and Hillside Boulevard.

Project Justification This project was identified in the Pedestrian and Bicycle Master Plan.

Project Manager Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Appropriation Prior Years	Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grant - Measure A		504,000					504,000
Measure A		126,000					126,000
							-
							-
Total Funding Sources	-	630,000	-	-	-	-	630,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design		100,000					100,000
Construction			484,000				484,000
Contingency			46,000				46,000
Total Expenditures	-	100,000	530,000	-	-	-	630,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

3. East of 101 Traffic Model Update

New Project Request

Project Number tr17-02

Project Scope This project is to update the existing collection of data East of 101 Traffic Model to create new baseline information.

Project Justification This project is needed to help City staff and developers with traffic analysis of the East of 101 area. The current model is seven (7) years old and project traffic to 2040. This will also take into consideration residential land uses.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Traffic Impact Fees		300,000					300,000
							-
							-
							-
Total Funding Sources	-	300,000	-	-	-	-	300,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		300,000					300,000
Design							-
Construction							-
Contingency							-
Total Expenditures	-	300,000	-	-	-	-	300,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

4. Avalon-Brentwood Park Neighborhood Traffic Study

New Project Request

Project Number tr17-03

Project Scope This project will analyze the traffic circulation within the Avalon-Brentwood Park neighborhood.

Project Justification This project will measure and analyze traffic circulation due to the installation of traffic calming devices in the neighborhood.

Project Manager TBD

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation	New Appropriation	Out years				Total
	Prior Years	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund		100,000					100,000
							-
							-
							-
Total Funding Sources	-	100,000	-	-	-	-	100,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		100,000					100,000
Design							-
Construction							-
Contingency							-
Total Expenditures	-	100,000	-	-	-	-	100,000

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

5. Traffic Impact Fee Study

Project Number tr1013

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Traffic Impact Fees	515,400						515,400
							-
							-
							-
Total Funding Sources	515,400	-	-	-	-	-	515,400

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	409,200	106,200					515,400
Design							-
Construction							-
Contingency							-
Total Expenditures	409,200	106,200	-	-	-	-	515,400

Balance Forward 106,200

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

6. Bicycle Database

Project Number tr1201

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	35,000		25,000	25,000	25,000	25,000	135,000
Measure A	35,000						35,000
							-
							-
Total Funding Sources	70,000	-	25,000	25,000	25,000	25,000	170,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	45,100	24,900	25,000	25,000	25,000	25,000	170,000
Design							-
Construction							-
Contingency							-
Total Expenditures	45,100	24,900	25,000	25,000	25,000	25,000	170,000

Balance Forward 24,900

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

7. Downtown Truck Restriction Project

Project Number tr1202

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	65,000						65,000
Gas Tax	50,000						50,000
							-
							-
Total Funding Sources	115,000	-	-	-	-	-	115,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	81,900	33,100					115,000
Implementation							-
Contingency							-
Total Expenditures	81,900	33,100	-	-	-	-	115,000

Balance Forward 33,100

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

8. Fairway Drive & West Orange Avenue Traffic Calming Improvements

Project Number tr1302

Project Scope 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/ Eric Evans

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	30,000						30,000
							-
							-
							-
Total Funding Sources	30,000	-	-	-	-	-	30,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	5,800	8,900					14,700
Construction	4,900	10,400					15,300
Contingency							-
Total Expenditures	10,700	19,300	-	-	-	-	30,000

Balance Forward 19,300

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

9. I-380 Congestion Improvements

Project Number tr1401

Project Title I-380 Congestion Improvements

Project Scope 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

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Measure A	25,000						25,000
							-
							-
							-
Total Funding Sources	25,000	-	-	-	-	-	25,000

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study	100	24,900					25,000
Design							-
Construction							-
Contingency							-
Total Expenditures	100	24,900	-	-	-	-	25,000

Balance Forward 24,900

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

10. West Orange Avenue/Centennial Way Pedestrian Beacon

Project Number tr1402

Project Scope 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 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Gas Tax	150,000						150,000
Measure A	44,700						44,700
							-
							-
Total Funding Sources	194,700	-	-	-	-	-	194,700

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	45,600	9,100					54,700
Construction	2,900	137,100					140,000
Contingency							-
Total Expenditures	48,500	146,200	-	-	-	-	194,700

Balance Forward 146,200

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

11. US-101 Produce Avenue Interchange Project [TIF #39]

Project Number tr1404

Project Scope 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 Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Traffic Impact Fees	30,700						30,700
Grants - Measure A Hwy	500,000						500,000
Gas Tax	150,000						150,000
							-
Total Funding Sources	680,700	-	-	-	-	-	680,700

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	425,700	255,000					680,700
Construction							-
Contingency							-
Total Expenditures	425,700	255,000	-	-	-	-	680,700

Balance Forward 255,000

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

12. Junipero Serra and King Drive Intersection Improvements

Project Number tr1501

Project Scope 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.

Project Justification This project will improve the intersection to reduce the number of accidents and improve bicycle and pedestrian safety.

Project Manager Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grants - HSIP	849,300						849,300
Measure A	94,500						94,500
							-
							-
Total Funding Sources	943,800	-	-	-	-	-	943,800

HSIP- Highway Safety Improvement Program.

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	255,100						255,100
Construction		688,700					688,700
Contingency							-
Total Expenditures	255,100	688,700	-	-	-	-	943,800

Balance Forward 688,700

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

13. South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project

Project Number tr1503

Project Scope 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/ Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Grant - SR2T	200,000						200,000
Measure A	100,000						100,000
							-
							-
Total Funding Sources	300,000	-	-	-	-	-	300,000

SR2T - Safe Route to Transit Grant

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design	37,900						37,900
Construction		242,100					242,100
Contingency		20,000					20,000
Total Expenditures	37,900	262,100	-	-	-	-	300,000

Balance Forward 262,100

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

14. East Grand from Gateway to Forbes Intersection Improvemtns

Project Number tr1602

Project Scope The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.

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 Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Traffic Impact Fees	600,000						600,000
							-
							-
							-
	600,000	-	-	-	-	-	600,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		50,000					50,000
Design		550,000					550,000
Construction							-
Contingency							-
Total Expenditures	-	600,000	-	-	-	-	600,000

Balance Forward 600,000

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

15. Oyster Point/Gateway/Veteran’s Intersection Improvements

Project Number tr1603

Project Scope 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 Patrick Caylao

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Traffic Impact Fees	600,000						600,000
							-
							-
							-
Total Funding Sources	600,000	-	-	-	-	-	600,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study		50,000					50,000
Design		550,000					550,000
Construction							-
Contingency							-
Total Expenditures	-	600,000	-	-	-	-	600,000

Balance Forward 600,000

CAPITAL IMPROVEMENT PLAN – TRAFFIC PROJECTS

16. Miscellaneous Traffic Improvements

Project Number tr1604

Project Scope 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 Lawrence Henriquez

Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2016-17	Out years				Total
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Fund	150,000						150,000
							-
							-
							-
Total Funding Sources	150,000	-	-	-	-	-	150,000

Expenditures	Prior Years Exp	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Total
Preliminary Study							-
Design							-
Construction	40,200	109,800					150,000
Contingency							-
Total Expenditures	40,200	109,800	-	-	-	-	150,000

Balance Forward 109,800

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Appendix 1: 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

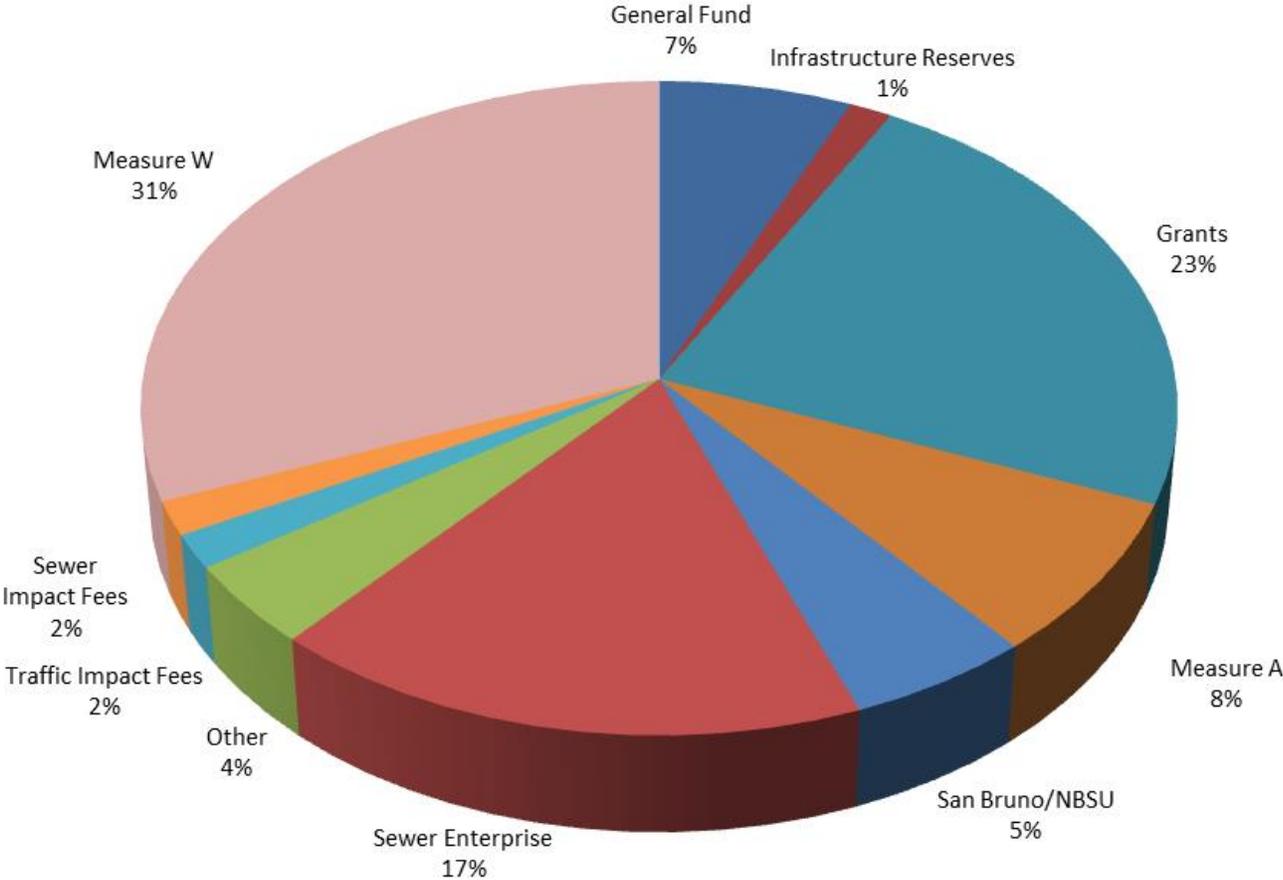
Funding sources represent the resources used to complete CIP projects. Unspent appropriation at the end of the fiscal year do not expire, instead the remaining appropriation is carried forward and made available to be spent in the following fiscal year. Projects tend to take several years to complete 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

Funding Source	Remaining Appropriations as of March 2016	FY16-17 New Appropriations Request	Total Appropriations FY16-17	Approximate Out Year Appropriation Requests*
General Fund	2,329,000	1,169,000	3,498,000	41,641,000
Infrastructure Reserves	866,000	260,000	1,126,000	-
ADA Funds	564,000	-	564,000	-
Gas Tax	706,000	-	706,000	4,500,000
Grants	2,606,000	4,098,000	6,704,000	3,057,000
Measure A	812,000	1,388,000	2,200,000	10,459,000
San Bruno/NBSU	539,000	942,000	1,481,000	809,000
Sewer Enterprise	5,745,000	3,078,000	8,823,000	7,336,000
Other	9,920,000	737,000	10,657,000	22,000,000
Storm Water	500,000	-	500,000	49,000,000
Traffic Impact Fees	1,306,000	300,000	1,606,000	-
Sewer Impact Fees	42,000	300,000	342,000	2,200,000
Park-in-Lieu Z4	507,000	-	507,000	119,000
Measure W	-	5,500,000	5,500,000	5,010,000
Total	26,442,000	17,772,000	44,214,000	146,131,000

* These are the approximate, anticipated appropriations needed to complete new and existing projects for the four years following FY2016-17

Chart 2: Total FY 2016-17 Appropriations by Funding Source



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Appendix 2: FY 2016-17 CIP Summary by Project Type

Charts begin on next page.

CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
Public Facilities Projects								
pf1506	x Sign Hill Generator Replacement	53,600	100,000	-	-	-	-	153,600
pf17-01	Caltrain Entry Plaza Debris Removal	-	20,000	-	-	-	-	20,000
pf17-02	Fire Station 63 Rollup Door Replacement	-	100,000	-	-	-	-	100,000
pf17-03	Energy Savings Program	-	50,000	5,000,000	-	-	-	5,050,000
pf17-04	Training Tower Maintenance	-	320,000	-	-	-	-	320,000
pf17-05	City Hall Modernization	-	40,000	125,000	200,000	1,350,000	-	1,715,000
pf17-06	Station Alert Package (5 Stations)	-	216,200	-	-	-	-	216,200
pf17-07	Civic Center Plaza	-	2,500,000	-	-	-	-	2,500,000
pf1404	x ADA Citywide Improvements	428,000	-	-	-	-	-	428,000
pf1406	x Corporation Yard Soil Stockpile Shelter	91,400	-	-	-	-	-	91,400
pf1413	x Grand Avenue Library Remodel Project	995,400	-	-	-	-	-	995,400
pf1502	x Parking Meter Upgrade	342,100	-	-	-	-	-	342,100
pf1505	x Oyster Point Marina Restrooms	59,000	-	-	-	-	-	59,000
pf1509	x MSB Atrium Restroom Modernization Project	86,900	-	-	-	-	-	86,900
pf1601	x Pool Locker Room Renovation	310,200	-	-	-	-	-	310,200
pf1602	x HVAC Replacements Citywide (Merged with pf1603, pf1604, and pf1505)	371,800	-	-	-	-	-	371,800
pf1606	x Permit Center Upgrades	29,900	-	-	-	-	-	29,900
pf1608	x Fire Station 64 Roof Girder Replacement	222,700	-	-	-	-	-	222,700

CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
pf1609	x Magnolia Senior Center Parking Lot Resurfacing	75,000	-	-	-	-	-	75,000
pf1610	x Siebecker Parking Lot Resurfacing	75,000	-	-	-	-	-	75,000
pf1611	x Capital Improvement Study	14,000	-	-	-	-	-	14,000
various	Future Public Facilities Projects (HVAC, Roof Replacement, etc)	-	-	11,685,000	2,194,000	2,194,000	2,194,000	18,267,000
Subtotal Public Facilities Projects		3,155,000	3,346,000	16,810,000	2,394,000	3,544,000	2,194,000	31,443,000
Parks Projects								
pk1401	x Willow Gardens Playgrounds Replacement	165,600	50,000	-	-	-	-	215,600
pk1502	x Alta Loma Park Playground Renovation & Pathway Improvements	190,900	180,000	-	-	-	-	370,900
pk17-01	Gateway Monument Signs (Merged with pk1503)	141,000	250,000	-	-	-	-	391,000
pk17-02	Sign Hill Improvements	-	100,000	200,000	-	-	-	500,000
pk1204	x Francisco Terrace Playground Replacement	59,700	-	-	-	-	-	59,700
pk1402	x Orange Memorial Park Sports Field Grandstand Conversion	86,800	-	119,000	-	-	-	205,800
pk1501	x Brentwood Park Renovation and Pathway Improvements	636,800	-	-	-	-	-	636,800
pk1601	x Adult Fitness Equipment Installation	60,000	-	-	-	-	-	60,000
pk1602	x Water Saving Upgrade Study	100,000	-	-	-	-	-	100,000
various	Future Parks Projects	-	-	1,400,000	5,000,000	629,000	1,400,000	8,429,000
Subtotal Parks Projects		1,441,000	580,000	1,719,000	5,200,000	629,000	1,400,000	10,969,000
Storm Drain Projects								
sd17-01	Francisco Terrace Storm Drain Evaluation and Improvements	-	200,000	1,000,000	3,500,000	2,500,000	-	7,200,000

CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
sd1002	x Storm Drain Master Plan Implementation	59,100	-	-	-	-	-	59,100
sd1301	x Storm Water Pump Station Renovations	61,500	-	-	-	-	-	61,500
sd1401	x Storm Water Trash Capture Devices	575,000	2,000,000	2,000,000	1,500,000	-	-	6,075,000
sd1601	x Alida Way Storm Drain Rehabilitation	100,000	-	-	-	-	-	100,000
sd1602	x Shaw Road Storm line By-Pass	75,000	305,000	-	-	-	-	380,000
sd1603	x Green Infrastructure Planning Study	196,800	-	-	-	-	-	196,800
various	Future Storm Drain Projects	-	3,000,000	13,000,000	18,000,000	15,000,000	-	49,000,000
Subtotal Storm Drain Projects		1,067,000	200,000	18,500,000	22,000,000	15,000,000	15,000,000	63,072,000
Sanitary Sewer Projects								
ss1009	x Sanitary Sewer Rehabilitation	-	775,000	575,000	575,000	575,000	575,000	3,075,000
ss1023	x Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	42,000	120,000	-	-	-	-	162,000
ss1301	x WQCP Digester and Wet Weather Improvements Projects (Combined with ss1308)	8,784,400	850,000	9,500,000	7,500,000	-	-	26,634,400
ss1307	x Plant-Wide Industrial Re-Coating Program	188,900	480,100	-	-	-	-	1,469,000
ss1503	x Vactor-Sweeper Waste Receiving Station Improvements	53,500	75,000	-	-	-	-	543,500
ss1602	x Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement	100,000	50,000	-	-	-	-	150,000
ss17-01	Water Quality Control Plant Maintenance Building Roof Replacement	-	50,000	450,000	-	-	-	500,000
ss17-02	Pump Station #2 Upgrade	-	300,000	2,200,000	-	-	-	2,500,000
ss17-03	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Rehabilitation	-	890,000	-	-	-	-	890,000
ss17-04	Water Quality Control Plant Effluent Storage Basin Liner Replacement	-	50,000	480,000	-	-	-	530,000
ss17-05	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	-	680,000	-	-	-	-	680,000
ss1007	x Recycled Water Financial Feasibility Study	119,400	-	-	-	-	-	119,400

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CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
ss1205	x WQCP Solar Photovoltaic System	1,194,600	-	-	-	-	-	1,194,600
ss1306	x Water Quality Control Plant Flow Monitoring	16,500	-	-	-	-	-	16,500
ss1501	x Turbo Blower #2 at WQCP	15,300	-	-	-	-	-	15,300
ss1502	x Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	3,726,200	3,300,000	-	-	-	-	7,026,200
ss1504	x WQCP Web Based Monitoring Projects	38,800	-	-	-	-	-	38,800
ss1601	x Sodium Hypochlorite Storage Tank Replacement Project	346,400	400,000	-	-	-	-	746,400
Subtotal Sanitary Sewer Projects		14,626,000	4,320,100	8,620,000	10,075,000	8,075,000	575,000	46,291,000
Streets Projects								
st1201	x Street Rehabilitation Program	-	3,277,000	5,000,000	2,670,000	2,670,000	2,670,000	16,287,000
st1203	x Dubuque Avenue & East Grand Avenue Improvements	93,700	35,000	-	-	-	-	128,700
st1301	x South Airport Boulevard Bridge Replacement	58,610	3,026,180	1,201,510	-	-	-	4,286,300
st1402	x Citywide Sidewalk Gap Closure Project	428,100	75,000	-	-	-	-	503,100
st1403	x Grand Boulevard Project (Chestnut to Arroyo Way)	868,150	500,000	-	-	-	-	1,368,150
st1602	x Linden Avenue/Spruce Avenue Traffic Calming Improvements	100,300	868,000	-	-	-	-	968,300
st17-01	Oyster Point Marina Parking Lot Ponding Water Mitigation	-	200,000	-	-	-	-	200,000
st17-02	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	-	110,000	65,000	-	-	-	175,000
st17-03	Bridge Preventative Maintenance Program	-	80,000	-	-	-	-	80,000
st17-04	East of 101 Public Amenities & Right-of-Way Study	-	75,000	325,000	-	-	-	400,000
st1004	x South Linden Avenue Grade Separation	180,600	-	-	-	-	-	180,600
st1204	x Underground Utility District - Rule 20A	88,700	-	-	-	-	-	88,700
st1302	x Gateway Assessment Improvement Project	559,000	-	-	-	-	-	559,000

CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
st1502	x Grand Boulevard Project (Kaiser Way to McLellan Drive)	91,400	-	2,990,000	-	-	-	3,081,400
st1601	x Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements	480,000	-	-	-	-	-	480,000
st1603	x Grand Avenue Sidewalk & Plazas Improvement Project	135,200	-	-	-	-	-	135,200
st1604	x Paint Restriping of City streets	53,800	-	100,000	100,000	100,000	100,000	453,800
st1605	x Spruce Avenue Pedestrian Safety Improvements Project	139,000	-	-	-	-	-	139,000
Subtotal Streets Projects			8,246,000	2,770,000	2,770,000	2,770,000	2,770,000	29,514,000
Traffic Projects								
tr1601	x Hickey Boulevard and Junipero Serra Boulevard Pedestrian and Intersection Safety Improvements	6,100	50,000	-	-	-	-	56,100
tr17-01	Sunshine Gardens Safety and Connectivity Improvement Program	-	630,000	-	-	-	-	630,000
tr17-02	East of 101 Traffic Model Update	-	300,000	-	-	-	-	300,000
tr17-03	Avalon-Brentwood Park Neighborhood Traffic Study	-	100,000	-	-	-	-	100,000
tr1013	x Traffic Impact Fee Study	106,200	-	-	-	-	-	106,200
tr1201	x Bicycle Database	24,900	-	25,000	25,000	25,000	25,000	124,900
tr1202	x Downtown Truck Restriction Project	33,100	-	-	-	-	-	33,100
tr1302	x Fairway Drive & West Orange Avenue Traffic Calming Improvements	19,300	-	-	-	-	-	19,300
tr1401	x I-380 Congestion Improvements	24,900	-	-	-	-	-	24,900
tr1402	x West Orange Avenue/Centennial Way Pedestrian Beacon	146,200	-	-	-	-	-	146,200
tr1404	x US-101 Produce Avenue Interchange [TIF #39]	254,960	-	-	-	-	-	254,960
tr1501	x Junipero Serra and King Drive Intersection Improvements	688,700	-	-	-	-	-	688,700

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CAPITAL IMPROVEMENT PLAN – APPENDIX 2

Number	Existing Project Title	Remaining Appropriation as of March 2016	FY16-17 New Appro. Request	FY17-18	FY18-19	FY19-20	FY20-21	Total
tr1503	x South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project	262,100	-	-	-	-	-	262,100
tr1602	x E. Grand from Gateway to Forbes Intersection Improvements	600,000	-	-	-	-	-	600,000
tr1603	x Oyster Point / Gateway / Veteran's Intersection Improvements	600,000	-	-	-	-	-	600,000
tr1604	x Miscellaneous Traffic Improvements	109,800	-	-	-	-	-	109,800
various	Future Pedestrian/Bicycle Improvement Projects	-	-	1,000,000	1,000,000	1,000,000	2,000,000	5,000,000
Subtotal Traffic Projects		2,876,000	1,080,000	1,025,000	1,025,000	1,025,000	2,025,000	9,056,000
Total		26,442,000	17,772,000	44,161,000	39,964,000	38,043,000	23,964,000	190,346,000

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MISCELLANEOUS SECTION

MISCELLANEOUS SECTION

MASTER FEE SCHEDULE CHANGES

The Fees for Services section of the Master Fee Schedule is brought to the City Council for approval annually along with the Proposed Operating Budget. These fees are charged for direct City services, and can be approved via a resolution by the City Council, as opposed to other fees which may have public notice requirements and/or require public approval. Fees for services are collected for planning, building and fire code inspections, recreation classes, facility rentals and other City services. The following is a list of fee changes that are being presented to the City Council as part of its regular Council meeting on June 22, 2016.

Table 19: Master Fee Schedule Changes

	CURRENT	APPROVED	CHANGE	NOTE
Economic & Community Development Department				
Parking Meter Rates and Time Limits				
Entire Section moved to Public Works and format changed				See Public Works
Fire Department				
Fire Service EMS Training				
ALS I *	\$1,733.00	\$1,950.00	\$217.00	Increase
ALS II *	\$1,733.00	\$1,950.00	\$217.00	Increase
BLS (Emergency) *	\$1,410.00	\$1,950.00	\$510.00	Increase
Mileage (All levels)	\$35.00	\$50.00	\$15.00	Increase
Oxygen	\$100.00	\$120.00	\$20.00	Increase
*Supplies included in base rate				
First-Aid / CPR / AED Classes for Non-residents	\$75.00	\$100.00 Per person	\$25.00 Per Person	Increase
First-Aid / CPR Classes Provided for SSF Businesses	\$55.00			REMOVE
Pediatric CPR/AED		\$55.00 Per Person	\$55.00 Per Person	New Fee
Heartsaver CPR/AED		\$50.00 Per person	\$50.00 Per Person	New Fee
Pediatric First Aid/CPR/AED		\$120.00 Per person	\$120.00 Per Person	New Fee
EMT Refresher Course		\$800.00 Per person	\$800.00 Per Person	New Fee
EMT Certification Class		\$1,600.00 Per person	\$1,600.00 Per Person	New Fee
Miscellaneous Fire Prevention Fees				
Microfilming	5%			REMOVE
Plan Digitizing Fee		5%		New Fee
Library Department				
Fines for Overdue Materials				
Adult Materials, Books, Audio, Video, Magazines, DVDs, etc.	\$0.25 Daily			Only applies to Adult Borrowers
Children's Materials – Books, Audio, Video, Magazines, DVDs etc.	\$0.15 Daily			Only applies to Adult Borrowers
Lost, Replacement Charges				
Library Card Replacement – non refundable	\$1.00 Each			REMOVED

MISCELLANEOUS SECTION

Public Works Department				
	Minimum Hourly Rate	Maximum Hourly Rate	Set Hourly Rate	*subject to change
Parking Meter Rates and Time Limits				
Parking meters and lots operate Monday through Saturday, from 9 AM to 6 PM, Minimum purchase with credit card \$1.00				
Grand Avenue	\$0.50	\$3.00	\$0.75	↑1 hour
Maple Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Linden Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Cypress Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Baden Avenue (300 block)	\$0.50	\$3.00	\$0.75	↑2 hours
Miller Avenue, Linden to Maple	\$0.50	\$3.00	\$0.50	↑2 hours
Miller Avenue, Airport to Linden	\$0.50	\$3.00	\$0.50	↑2 hours
Airport Boulevard, Lux Avenue	\$0.50	\$3.00	\$0.50	↑2 hours
Cypress Avenue (400 and 500 blocks)	\$0.50	\$3.00	\$0.50	↑2 hours
Linden Avenue (100 and 400 blocks)	\$0.50	\$3.00	\$0.50	↑2 hours
24 minute spaces (per 3 minutes)			\$0.10	
Metered Spaces in Parking Lot Numbers (per hour):				
#1	\$0.50	\$3.00	\$0.75	↑5 hours
#4	\$0.50	\$3.00	\$0.75	↑2 hours
#2 (west)	\$0.50	\$3.00	\$0.75	↑2 hours
#5 (west)	\$0.50	\$3.00	\$0.75	↑2 hours
#12	\$0.50	\$3.00	\$0.75	↑2 hours
#15	\$0.50	\$3.00	\$0.75	↑2 hours
#3	\$0.50	\$3.00	\$0.50	↑2 hours
#16	\$0.50	\$3.00	\$0.50	↑ 2 hours
#11	\$0.50	\$3.00	\$0.50	↑ 10 hours
Miller Parking Garage				
Metered Spaces	\$0.50	\$0.50	\$0.50	Per hour
Daily Permit	\$1.50	\$3.00	\$1.50	Per day
Monthly Permit	\$20.00	\$40.00	\$20.00	Per month
Annual Permit	\$220.00	\$440.00	\$220.00	Per year, January - December

MISCELLANEOUS SECTION

	CURRENT		APPROVED		CHANGE		NOTE
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	
Parks and Recreation Department							
Aquatic Classes							
Family Swim (1 to 5 swimmers)	\$5.50	\$5.50	Per Family Admission	\$5.50	\$5.50	Per Family Admission	Limit on Family size
Additional Swimmer(s)				\$2.25	\$2.25	Per Admission	New Fee
Swim Lessons							
Child Lessons							
Saturday	\$11.75		Per Hour	\$12.35		Per Hour	Remove
Weekday	\$9.40		Per Hour	\$9.90		Per Hour	Remove
Child Lessons (Group)				\$12.35		Per Hour	New Fee
Semi-Private Lessons							
Saturday	\$23.00		Per Hour	\$24.15		Per Hour	REMOVE
Weekday	\$18.40		Per Hour	\$19.30		Per Hour	REMOVE
Semi-Private & Private Lessons							
Semi-Private (Child or Adult)				\$24.15		Per Hour	New Fee
Private (Child or Adult)				\$36.00		Per Hour	New Fee
Drop in Aqua Zumba				\$5.00		Per Class	New Fee
Aqua Zumba				\$5.40		Per Hour	New Fee
Water Safety Instructor:	\$105.00	\$120.00	Per Session	\$190.00	\$205.00	Per Session	Increase – includes books & materials
Lifeguard Training:	\$105.00	\$120.00	Per Session	\$190.00	\$205.00	Per Session	Increase – includes books & materials
Jr. Lifeguard Camp							
Jr. Lifeguard Camp				\$100.00	\$115.00	Per Session	New Fee
Sports Programs and Facilities							
Bocce Ball Permit Fee							
Assessed to private events not co-sponsored by the city				\$75.00		Per Permit	New Fee
Children's Classes							
Ballet Combo Class				\$5.42		Per hour	New Fee
Clarinet / Saxophone (Private)				\$34.28		Per hour	New Fee
Drama				\$4.57		Per hour	New Fee
Mariachi Music				\$4.88		Per hour	New Fee
Piano (Private)	\$8.56		Per 15 min				REMOVE
Soccer Tots				\$5.51		Per hour	New Fee
Ukulele (Group)				\$6.98		Per hour	New Fee
Adult Classes							
Argentine Tango	\$6.72		Per hour				REMOVE
Ballroom Dance Sport	\$6.46		Per hour				REMOVE
Ballroom Dance (Tango, Salsa, Swing)				\$6.72		Per hour	New Fee
Ballet Combo Class				\$5.42		Per hour	New Fee
Karate (1x week)				\$5.00		Per hour	New Fee
Foreign Language				\$6.46		Per hour	New Fee
Mandarin	\$6.46		Per hour				REMOVE
Salsa Dance	\$5.62		Per hour				REMOVE
Silk Painting	\$3.31		Per hour				REMOVE
Swing Dance	\$5.57		Per hour				REMOVE
Other Services							
Contractual Classes Service Fee	\$20.00		Per Person				REMOVE
Contractual Classes Service Fee				\$5.00 - \$25.00		Sliding Fee	New Fee
Drop-in Dance Fees – Social Hall (Tu/Th/Fri)	\$5.00						REMOVE
Drop-In Senior Class Fees				\$5.00		Per Class	New Fee

MISCELLANEOUS SECTION

Seniors Program Field Trip Fee (Out of Town)			\$5.00	Per Ride			New Fee
Protected Tree Permit	\$100.00	Per Permit	\$100.00	Per Tree			Increase
Children's Classes late pick-up fees	\$3.00	Per Minute	\$5.00	Per Minute	\$2.00	Per Minute	Increase

MISCELLANEOUS SECTION

FINANCIAL POLICIES

The City of South San Francisco's budget and financial policies are the basic guidelines for management of the City's fiscal operations. These fiscal policies are established through Municipal Code, Administrative Instructions, and a Reserves Policy that incorporates best practices from the Government Finance Officers' Association (GFOA) and ensures consistency with other California cities.

MUNICIPAL CODE

Title 4 REVENUE AND FINANCE

Chapter 4.04 PURCHASING SYSTEM

Chapter 4.08 GAS TAX STREET IMPROVEMENT FUND

Chapter 4.12 TRANSFER OF CITY TAX FUNCTIONS TO COUNTY

Chapter 4.16 SALES AND USE TAX

Chapter 4.20 TRANSIENT OCCUPANCY TAX

Chapter 4.22 COMMERCIAL PARKING TAX

Chapter 4.24 REAL PROPERTY TRANSFER TAX

Chapter 4.28 REVOLVING FUND

Chapter 4.32 CLAIMS FOR MONEY, DAMAGES, AND REFUNDS

Chapter 4.36 TRANSACTIONS AND USE TAX

ADMINISTRATIVE INSTRUCTIONS

No. 1 ~ Purchasing Procedures

No. 2 ~ Travel and Training Policy and Reimbursement of Expenses

No. 4 ~ Budget Transfer Requests

No. 5 ~ Budget Amendment Resolutions

No. 6 ~ Use of City Credit Cards

No. 7 ~ Project Accounting, Reporting, & Claims for Grant Reimbursement

No. 8 ~ Delegation of Purchasing Authority

RESERVES POLICY

The Reserves Policy is designed to provide budget flexibility to the Council for prioritizing street, facility and park infrastructure backlog improvements, to incorporate best practices from the Government Finance Officers' Association (GFOA) and ensure consistency with other California cities.

The GFOA Best Practices Recommendation for General Fund Reserves recommends at least two months of operating revenues be held in reserves to fund the types of contingencies already in the City's Reserve Policy. The GFOA Reserves Policy also stipulates that adequacy of funds in other Reserves outside of the General Fund should be considered in determining the right level of General Fund Reserves. Given that the City has reserves for equipment replacement, information technology, workers' compensation, general liability, OPEB, and an infrastructure replacement reserve, the City's Reserve Policy is to have General Fund Reserves equal to at least two months of operating revenues, which is between 15 and 20 percent.

MISCELLANEOUS SECTION

RESERVES POLICY

The City's Reserves Policy provides guidance to establish and maintain reserve levels for specific operating funds.

GENERAL FUND

Reserve for Emergencies

Commit two percent of General Fund operating revenues. This would cover one week of operations, and would be used to cover unanticipated costs from catastrophic losses from natural disasters or accidents such as earthquakes, fire, pipeline explosions, or flooding, or other major calamities that require the activation of the Emergency Operations Center.

Reserve for Economic Contingencies

Commit seven percent of General Fund operating revenues. The reserve would be available to mitigate impact of local fluctuations in revenue due to local economic conditions and business relocations to the City's budget.

Reserve for Future Economic Development Projects

The Council designated \$3.6 million in funds in January 2003 that had been paid back to the General Fund by the Redevelopment Agency for prior period advances from the City. Those funds are committed for investments in economic development and/or outreach efforts that will result in revenue growth to the General Fund over time.

Government Finance Officers Association (GFOA) Best Practices Recommendation

The Government Finance Officers Association Best Practices Recommendation for General Fund Reserves states that at a minimum, two months of operating revenues be held in reserves to fund the types of contingencies already in the City's Reserves Policy (above).

Therefore, the General Fund **Unrestricted Reserve** will be the difference between 2 months of revenues and the Reserves funded above.

Excess Funds

Funds in excess of the Reserves Policy above will be deposited in an **Infrastructure and Facilities Replacement Reserve**, outside the General Fund, to address critical infrastructure replacement and/or deferred facility improvements. The funds are still under City Council purview, and could be used for any valid City budgeting purpose.

EQUIPMENT REPLACEMENT FUND

Vehicle Replacement Reserve

A recent analysis of the City's vehicle fleet indicated \$2.0 million is needed on an annual basis to build up replacement costs for vehicles based on useful life and maintenance costs. Staff recommends that the City maintain at least 75% of the annual replacement costs in reserves to ensure a fully functioning and well maintained fleet.

MISCELLANEOUS SECTION

PARKING DISTRICT FUND

Maintenance Reserve

The estimated cost to replace the elevators at the Miller Parking Garage is \$480,000. Staff recommends that the City maintain that amount in reserves within the Parking District Fund.

RESOLUTIONS TO THE COUNCIL



City of South San Francisco

P.O. Box 711 (City Hall,
400 Grand Avenue)
South San Francisco, CA

Resolution: RES 76-2016

File Number: 16-253

Enactment Number: RES 76-2016

RESOLUTION APPROVING THE FISCAL YEAR 2016-17 OPERATING BUDGET FOR THE CITY OF SOUTH SAN FRANCISCO, APPROPRIATING THE CORRESPONDING FUNDS; AUTHORIZING THE CITY MANAGER TO MAKE SPECIFIED EXPENDITURES; MAKING CHANGES TO THE CITY'S SALARY SCHEDULES, AND APPROVING THE GANN APPROPRIATIONS LIMIT

WHEREAS, the proposed fiscal year 2016-17 City of South San Francisco Operating Budget is attached hereto; and

WHEREAS, the City of South San Francisco ("City") Operating Budget shall hereafter be referred to collectively as the "Operating Budget" for purposes of adopting this Resolution.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of South San Francisco ("City Council") that the fiscal year 2016-17 Operating Budget is hereby approved, and hereby appropriates the funds set forth therein.

BE IT FURTHER RESOLVED that consistent with the limitations set forth herein, any and all expenditures for agreements relating to either the programs or materials contained in the fiscal year 2016-17 Operating Budget in their entirety, or the Capital Budget for construction projects not to exceed \$25,000, may be expended or entered into under authority of or by the City Manager are hereby authorized and the payments therefore may be made by the Director of Finance.

BE IT FURTHER RESOLVED that monies received during fiscal year 2016-17 and included herein as a consequence of a grant award approved by the City Council are hereby appropriated for the purposes for which the grant has been approved. Such appropriation includes authorization for the City Manager to expend such monies and for the Finance Director to make payments therefore in accordance with the terms and conditions and for the purpose of the grant.

BE IT FURTHER RESOLVED that the Finance Director is hereby granted the authority to increase budgeted revenues and budgeted expenses in departments specifically for development related expenses such as expedited plan checks, legal reviews, traffic studies, geotechnical studies, etc., where the developers pay in advance for expenses that the City contracts out for. In those cases, the Finance Director, upon receiving those deposits or payments, will increase the budget for revenues and expenses in the appropriate departments where those expenses will take place by a corresponding amount. Said transactions will have no net impact on Reserves, as revenue will offset expenses.

BE IT FURTHER RESOLVED that the Finance Director is hereby authorized to increase

MISCELLANEOUS SECTION

File Number: 16-253

Enactment Number: RES 76-2016

budgeted revenues and expenses in departments for transaction that have a net zero impact such as donations and pass-through transactions. Said transactions will have no net impact on Reserves, as revenue will offset expenses.

BE IT FURTHER RESOLVED that the fiscal year 2016-17 budget attached hereto is hereby officially adopted:

- By department by fund for General Fund operating budget appropriations; and
- By fund for other operating budget appropriations.

BE IT FURTHER RESOLVED that the Gann Appropriations Limit enclosed in the budget pages that follow is approved, and that the Finance Director may make minor adjustments or corrections to this Gann Limit Schedule if needed to comply with audit requirements.

BE IT FURTHER RESOLVED that the Reserves Policy, enclosed in the budget pages that follow, is approved.

BE IT FURTHER RESOLVED that the City Manager may authorize the Director of Finance to transfer budgets during the year in accordance with generally accepted accounting principles between the following budget categories provided the overall appropriation by funding source is not increased without City Council approval:

- Departments within the same fund; and
- Capital projects with the same funding source or type; and
- Operating and capital budgets for the same department if funded by the same funding source or type.

BE IT FURTHER RESOLVED that fund balance and reserve categories in this document are designed for decision-making and informational purposes only for the City Council, and are not intended to replace the reserve classifications supplied by the Governmental Accounting Standards Board (GASB) Statement 54 for governmental funds.

BE IT FURTHER RESOLVED that the Director of Finance is hereby authorized to use professional judgment to make corrections to the adopted budget schedules if any related numbers represented on one budget schedule herein do not match the corresponding number as represented in another budget schedule herein.

BE IT FURTHER RESOLVED that the Director of Finance is hereby authorized and directed to rollover any outstanding encumbrances from fiscal year 2015-16 into fiscal year 2016-17 where sufficient budget savings otherwise allow the rollover.

BE IT FURTHER RESOLVED that the Director of Finance is hereby authorized and directed to rollover unencumbered appropriations from grants received in fiscal year 2015-16 or prior years if so allowed under the terms of the grant.

BE IT FURTHER RESOLVED that the staffing levels for each department, as detailed in the

MISCELLANEOUS SECTION

File Number: 16-253

Enactment Number: RES 76-2016

fiscal year 2016-17 Operating Budget are hereby approved.

BE IT FURTHER RESOLVED that the salary schedule set forth in Exhibit A changes are approved effective July 1, 2016.

BE IT FURTHER RESOLVED that the following job reclassifications are approved effective June 22, 2016:

Current Job Classification	New Job Classification	Note
Assistant City Clerk	City Clerk Records Technician	
EMS Captain	EMS Battalion Chief	
Police Admin Assistant II	Senior Administrative Assistant	
Police Administrative Assistant I	Management Analyst I	
Police Services Technician	Police Media Technician	
Recreation & Comm Svcs Manager	Program Manager	

BE IT FURTHER RESOLVED that the following salary schedule changes are approved effective June 22, 2016:

JOB TITLE/ Bargaining Unit	PAY RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Police Media Technician PO Non-Sworn	Hourly Rate	26.24	27.55	28.93	30.39	31.90
Paramedic Firefighter Recruit (40 Hours) IAFF	Hourly Rate	44.00				
Preschool Teacher II AFSCME	Hourly Rate	20.96	22.01	23.11	24.27	25.48
Senior Computer Services Technician Teamsters Confidential	Hourly Rate	36.99	38.84	40.78	42.82	44.96

BE IT FURTHER RESOLVED that the Director of Finance is hereby authorized and directed to carry forward unspent fiscal year 2015-16 unencumbered non-recurring project budgets in the Operating Budget, such as litigation projects.

* * * * *

At a meeting of the City Council on 6/22/2016, a motion was made by Richard Garbarino, seconded by Pradeep Gupta, that this Resolution be approved. The motion passed.

Yes: 5 Councilmember Normandy, Councilmember Garbarino, Councilmember Matsumoto, Vice Mayor Gupta, and Mayor Addiego

Attest by



 Krista Martinelli

MISCELLANEOUS SECTION

EXHIBIT A

EXECUTIVE MANAGEMENT SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	PAY RATE	Minimum	Control Point	Maximum
ASSISTANT CITY MANAGER	N100	01-JUL-2016	Hourly Rate	98.96	108.86	119.75
			Bi-Weekly Rate	7917.09	8708.80	9579.68
			Monthly	17153.70	18869.07	20755.97
ASSISTANT TO THE CITY MANAGER	N180	01-JUL-2016	Hourly Rate	57.59	63.35	69.69
			Bi-Weekly Rate	4607.27	5068.00	5574.80
			Monthly	9982.42	10980.67	12078.73
CHIEF INNOVATION OFFICER	N165	01-JUL-2016	Hourly Rate	83.92	92.31	101.54
			Bi-Weekly Rate	6713.45	7384.80	8123.28
			Monthly	14545.82	16000.40	17600.44
CITY MANAGER	N115	24-JUN-2015	Hourly Rate		116.37	
			Bi-Weekly Rate		9309.60	
			Monthly		20170.80	
COMMUNICATIONS DIRECTOR	N190	01-JUL-2016	Hourly Rate	83.92	92.31	101.54
			Bi-Weekly Rate	6713.45	7384.80	8123.28
			Monthly	14545.82	16000.40	17600.44
ECONOMIC & COMMUNITY DEVELOPMENT DIRECTOR	N140	01-JUL-2016	Hourly Rate	85.79	94.37	103.81
			Bi-Weekly Rate	6863.27	7549.60	8304.56
			Monthly	14870.42	16357.47	17993.21
FINANCE DIRECTOR	N145	01-JUL-2016	Hourly Rate	85.79	94.37	103.81
			Bi-Weekly Rate	6863.27	7549.60	8304.56
			Monthly	14870.42	16357.47	17993.21
FIRE CHIEF	N150	01-JUL-2016	Hourly Rate	95.75	105.32	115.85
			Bi-Weekly Rate	7659.64	8425.60	9268.16
			Monthly	16595.88	18255.47	20081.01

MISCELLANEOUS SECTION

JOB TITLE	JOB CODE	ADOPTION DATE	PAY RATE	Minimum	Control Point	Maximum
HUMAN RESOURCES DIRECTOR	N130	01-JUL-2016	Hourly Rate	83.92	92.31	101.54
			Bi-Weekly Rate	6713.45	7384.80	8123.28
			Monthly	14545.82	16000.40	17600.44
LIBRARY DIRECTOR	N110	01-JUL-2016	Hourly Rate	83.92	92.31	101.54
			Bi-Weekly Rate	6713.45	7384.80	8123.28
			Monthly	14545.82	16000.40	17600.44
PARKS & RECREATION DIRECTOR	N175	01-JUL-2016	Hourly Rate	84.02	92.42	101.66
			Bi-Weekly Rate	6721.45	7393.60	8132.96
			Monthly	14563.15	16019.47	17621.41
POLICE CHIEF	N155	01-JUL-2016	Hourly Rate	94.59	104.05	114.46
			Bi-Weekly Rate	7567.27	8324.00	9156.40
			Monthly	16395.76	18035.33	19838.87
PUBLIC WORKS DIRECTOR/CITY ENGINEER	N160	01-JUL-2016	Hourly Rate	85.24	93.76	103.14
			Bi-Weekly Rate	6818.91	7500.80	8250.88
			Monthly	14774.30	16251.73	17876.91

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
ACCOUNTANT I	M100	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	3461 2768.80 5999.07	3634 2907.20 6298.93	3817 3053.60 6616.13	4007 3205.60 6945.47	4208 3366.40 7293.87			
ACCOUNTANT II	M620	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	3805 3044.00 6595.33	3996 3196.80 6926.40	4196 3356.80 7273.07	4406 3524.80 7637.07	4627 3701.60 8020.13			
ACCOUNTANT, SENIOR	M625	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	4187 3349.60 7257.47	4396 3516.80 7619.73	4615 3692.00 7999.33	4846 3876.80 8399.73	5088 4070.40 8819.20			
ACCOUNTING ASSISTANT I	A480	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	2213 1770.40 3835.87	2325 1860.00 4030.00	2441 1952.80 4231.07	2564 2051.20 4444.27	2691 2152.80 4664.40			
ACCOUNTING ASSISTANT II	A225	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	2434 1947.20 4218.93	2555 2044.00 4428.67	2683 2146.40 4650.53	2817 2253.60 4882.80	2957 2365.60 5125.47			
ACCOUNTING ASSISTANT II - HOURLY	X100	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	2434 1947.20 4218.93	2555 2044.00 4428.67	2683 2146.40 4650.53	2817 2253.60 4882.80	2957 2365.60 5125.47			
ADMINISTRATIVE ASSISTANT I	O315	01-JUL-2016	CONFID	Hourly Rate Bi-Weekly Rate Monthly	2703 2162.40 4685.20	2838 2270.40 4919.20	2980 2384.00 5165.33	3130 2504.00 5425.33	3286 2628.80 5695.73			
ADMINISTRATIVE ASSISTANT I - HOURLY	X110	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	2703 2162.40 4685.20	2838 2270.40 4919.20	2980 2384.00 5165.33	3130 2504.00 5425.33	3286 2628.80 5695.73			
ADMINISTRATIVE ASSISTANT II	O310	01-JUL-2016	CONFID	Hourly Rate Bi-Weekly Rate Monthly	2848 2278.40 4936.53	2989 2391.20 5180.93	3139 2511.20 5440.93	3296 2636.80 5713.07	3462 2769.60 6000.80			
ADMINISTRATIVE ASSISTANT II - HOURLY	X130	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	2848 2278.40 4936.53	2989 2391.20 5180.93	3139 2511.20 5440.93	3296 2636.80 5713.07	3462 2769.60 6000.80			
ADMINISTRATIVE ASSISTANT, SENIOR	O340	01-JUL-2016	CONFID	Hourly Rate Bi-Weekly Rate Monthly	2990 2392.00 5182.67	3140 2512.00 5442.67	3297 2637.60 5714.80	3463 2770.40 6002.53	3636 2908.80 6302.40			
BUILDING INSPECTOR	A135	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	3792 3033.60 6572.80	3982 3185.60 6902.13	4182 3345.60 7248.80	4391 3512.80 7611.07	4610 3688.00 7990.67			
BUILDING INSPECTOR - HOURLY	X595	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	3792 3033.60 6572.80	3982 3185.60 6902.13	4182 3345.60 7248.80	4391 3512.80 7611.07	4610 3688.00 7990.67			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
BUILDING INSPECTOR, SENIOR	A400	01-JUL-2016	AFSCME	Hourly Rate	41.42	43.49	45.66	47.95	50.34			
				Bi-Weekly Rate	3313.60	3479.20	3652.80	3836.00	4027.20			
				Monthly	7179.47	7538.27	7914.40	8311.33	8725.60			
BUILDING MAINTENANCE CRAFTSWORKER	A465	01-JUL-2016	AFSCME	Hourly Rate	29.29	30.76	32.30	33.92	35.61			
				Bi-Weekly Rate	2343.20	2460.80	2584.00	2713.60	2848.80			
				Monthly	5076.93	5331.73	5598.67	5879.47	6172.40			
BUILDING MAINTENANCE CUSTODIAN	A140	01-JUL-2016	AFSCME	Hourly Rate	21.52	22.59	23.72	24.91	26.15			
				Bi-Weekly Rate	1721.60	1807.20	1897.60	1992.80	2092.00			
				Monthly	3730.13	3915.60	4111.47	4317.73	4532.67			
BUILDING MAINTENANCE CUSTODIAN - HOURLY	X185	01-JUL-2016	HOURLY	Hourly Rate	21.52	22.59	23.72	24.91	26.15			
				Bi-Weekly Rate	1721.60	1807.20	1897.60	1992.80	2092.00			
				Monthly	3730.13	3915.60	4111.47	4317.73	4532.67			
BUILDING MAINTENANCE CUSTODIAN, LEAD	A190	01-JUL-2016	AFSCME	Hourly Rate	27.25	28.61	30.05	31.54	33.11			
				Bi-Weekly Rate	2180.00	2288.80	2404.00	2523.20	2648.80			
				Monthly	4723.33	4959.07	5208.67	5466.93	5739.07			
BUILDING MAINTENANCE CUSTODIAN, SENIOR	A320	01-JUL-2016	AFSCME	Hourly Rate	23.69	24.87	26.12	27.42	28.80			
				Bi-Weekly Rate	1895.20	1989.60	2089.60	2195.60	2304.00			
				Monthly	4106.27	4310.80	4527.47	4752.80	4992.00			
BUILDING OFFICIAL ASSISTANT	M215	01-JUL-2016	MID MGMT	Hourly Rate	50.23	52.74	55.38	58.14	61.06			
				Bi-Weekly Rate	4018.40	4219.20	4430.40	4651.20	4884.80			
				Monthly	8706.53	9141.60	9599.20	10077.60	10583.73			
CHILDCARE ASSISTANT SUPERVISOR	M800	01-JUL-2016	MID MGMT	Hourly Rate	29.41	30.88	32.42	34.04	35.75			
				Bi-Weekly Rate	2352.80	2470.40	2593.60	2723.20	2860.00			
				Monthly	5097.73	5352.53	5619.47	5900.27	6196.67			
CITY CLERK	E100	01-JUL-2016	ELECT	Hourly Rate	49.47	51.95	54.55	57.28	60.14			
				Bi-Weekly Rate	3957.60	4156.00	4364.00	4582.40	4811.20			
				Monthly	8574.80	9004.67	9455.33	9928.53	10424.27			
CITY CLERK RECORDS TECHNICIAN	O415	01-JUL-2016	CONFID	Hourly Rate	28.48	29.90	31.40	32.97	34.62			
				Bi-Weekly Rate	2278.40	2392.00	2512.00	2637.60	2769.60			
				Monthly	4936.53	5182.67	5442.67	5714.80	6000.80			
CITY COUNCIL MEMBER	E110	01-FEB-2013	ELECT	Hourly Rate								
				Bi-Weekly Rate	230.40							
				Monthly	499.20							
CITY PLANNER	M155	01-JUL-2016	MID MGMT	Hourly Rate	57.53	60.40	63.43	66.60	69.93			
				Bi-Weekly Rate	4602.40	4832.00	5074.40	5328.00	5594.40			
				Monthly	9971.87	10469.33	10994.53	11544.00	12121.20			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
COMMUNICATIONS DISPATCHER	A150	01-JUL-2016	AFSCME	Hourly Rate	31.09	32.64	34.27	35.99	37.79			
				Bi-Weekly Rate	2487.20	2611.20	2741.60	2879.20	3023.20			
				Monthly	5388.93	5657.60	5940.13	6238.27	6550.27			
COMMUNICATIONS DISPATCHER - HOURLY	X445	25-JUN-2010	HOURLY	Hourly Rate	41.09							
				Bi-Weekly Rate	3287.20							
				Monthly	7122.27							
COMMUNICATIONS DISPATCHER, SUPERVISING	A365	01-JUL-2016	AFSCME	Hourly Rate	35.72	37.51	39.39	41.35	43.41			
				Bi-Weekly Rate	2857.60	3000.80	3151.20	3308.00	3472.80			
				Monthly	6191.47	6501.73	6827.60	7167.33	7524.40			
COMMUNITY DEVELOPMENT COORDINATOR	M725	01-JUL-2016	MID MGMT	Hourly Rate	37.31	39.16	41.13	43.19	45.35			
				Bi-Weekly Rate	2984.80	3132.80	3290.40	3455.20	3628.00			
				Monthly	6467.07	6787.73	7129.20	7486.27	7860.67			
COMMUNITY DEVELOPMENT SPECIALIST	A660	01-JUL-2016	AFSCME	Hourly Rate	35.58	37.35	39.21	41.17	43.23			
				Bi-Weekly Rate	2846.40	2988.00	3136.80	3293.60	3458.40			
				Monthly	6167.20	6474.00	6796.40	7136.13	7493.20			
COMMUNITY SERVICES SITE COORDINATOR	A640	01-JUL-2016	AFSCME	Hourly Rate	21.53	22.61	23.75	24.94	26.19			
				Bi-Weekly Rate	1722.40	1808.80	1900.00	1995.20	2095.20			
				Monthly	3731.87	3919.07	4116.67	4322.93	4539.60			
COMMUNITY SERVICES SITE COORDINATOR - HOURLY	X660	01-JUL-2016	HOURLY	Hourly Rate	21.53	22.61	23.75	24.94	26.19			
				Bi-Weekly Rate	1722.40	1808.80	1900.00	1995.20	2095.20			
				Monthly	3731.87	3919.07	4116.67	4322.93	4539.60			
COMPUTER SERVICES TECHNICIAN	O525	01-JUL-2016	CONFID	Hourly Rate	36.29	38.10	40.01	42.01	44.10			
				Bi-Weekly Rate	2903.20	3048.00	3200.80	3360.80	3528.00			
				Monthly	6290.27	6604.00	6935.07	7281.73	7644.00			
COMPUTER SERVICES TECHNICIAN, SENIOR	O530	01-JUL-2016	CONFID	Hourly Rate	38.10	40.01	42.00	44.10	46.31			
				Bi-Weekly Rate	3048.00	3200.80	3360.00	3528.00	3704.80			
				Monthly	6604.00	6935.07	7280.00	7644.00	8027.07			
CONSULTANT - HOURLY	X570	24-APR-2015	HOURLY	Hourly Rate	10.00				125.00			
				Bi-Weekly Rate	800.00				10000.00			
				Monthly	1733.33				21666.67			
CRIME ANALYST	C210	01-JUL-2016	PO NONSWORN	Hourly Rate	38.23	40.14	42.15	44.26	46.46			
				Bi-Weekly Rate	3058.40	3211.20	3372.00	3540.80	3716.80			
				Monthly	6626.53	6957.60	7306.00	7671.73	8053.07			
CULTURAL ARTS SPECIALIST	A650	01-JUL-2016	AFSCME	Hourly Rate	29.38	30.85	32.38	34.01	35.71			
				Bi-Weekly Rate	2350.40	2468.00	2590.40	2720.80	2856.80			
				Monthly	5092.53	5347.33	5612.53	5895.07	6189.73			

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CULTURAL ARTS SPECIALIST - HOURLY	X650	01-JUL-2016	HOURLY	Hourly Rate	29.38	30.85	32.38	34.01	35.71			
				Bi-Weekly Rate	2350.40	2468.00	2590.40	2720.80	2856.80			
				Monthly	5092.53	5347.33	5612.53	5895.07	6185.73			
DATABASE BUSINESS SYSTEMS SPECIALIST	O405	01-JUL-2016	CONFD	Hourly Rate	28.48	29.89	31.39	32.96	34.62			
				Bi-Weekly Rate	2278.40	2391.20	2511.20	2636.80	2769.60			
				Monthly	4936.53	5180.93	5440.93	5713.07	6000.80			
DEPUTY CITY CLERK	O320	01-JUL-2016	CONFD	Hourly Rate	31.33	32.90	34.55	36.27	38.08			
				Bi-Weekly Rate	2506.40	2632.00	2764.00	2901.60	3046.40			
				Monthly	5430.53	5702.67	5988.67	6286.80	6600.53			
DEPUTY ECD DIR/CITY BUILDING OFFICIAL	M210	01-JUL-2016	MID MGMT	Hourly Rate	61.43	64.50	67.71	71.09	74.64			
				Bi-Weekly Rate	4914.40	5160.00	5416.80	5687.20	5971.20			
				Monthly	10647.87	11180.00	11736.40	12322.27	12937.60			
ECONOMIC DEVELOPMENT & HOUSING MANAGER	M145	01-JUL-2016	MID MGMT	Hourly Rate	57.53	60.40	63.43	66.60	69.93			
				Bi-Weekly Rate	4602.40	4832.00	5074.40	5328.00	5594.40			
				Monthly	9971.87	10469.33	10994.53	11544.00	12121.20			
ECONOMIC DEVELOPMENT COORDINATOR	M185	01-JUL-2016	MID MGMT	Hourly Rate	49.64	52.13	54.73	57.46	60.35			
				Bi-Weekly Rate	3971.20	4170.40	4378.40	4596.80	4828.00			
				Monthly	8604.27	9035.87	9486.53	9959.73	10460.67			
ELECTRICAL TECHNICIAN	A160	01-JUL-2016	AFSCME	Hourly Rate	35.74	37.52	39.40	41.36	43.44			
				Bi-Weekly Rate	2859.20	3001.60	3152.00	3308.80	3475.20			
				Monthly	6194.93	6503.47	6829.33	7169.07	7529.60			
ELECTRICAL TECHNICIAN, ASSISTANT	A120	01-JUL-2016	AFSCME	Hourly Rate	26.36	27.69	29.07	30.53	32.05			
				Bi-Weekly Rate	2108.80	2215.20	2325.60	2442.40	2564.00			
				Monthly	4569.07	4799.60	5038.80	5291.87	5555.33			
ELECTRICAL TECHNICIAN, LEAD	A335	01-JUL-2016	AFSCME	Hourly Rate	44.07	46.28	48.60	51.03	53.58			
				Bi-Weekly Rate	3525.60	3702.40	3888.00	4082.40	4286.40			
				Monthly	7638.80	8021.87	8424.00	8845.20	9287.20			
ELECTRICAL TECHNICIAN, SENIOR	A500	01-JUL-2016	AFSCME	Hourly Rate	39.20	41.16	43.21	45.37	47.65			
				Bi-Weekly Rate	3136.00	3292.80	3456.80	3629.60	3812.00			
				Monthly	6794.67	7134.40	7489.73	7864.13	8259.33			
EMERGENCY MEDICAL SERVICES CAPTAIN	B185	01-JUL-2016	IAFF	Hourly Rate	57.26	60.11	63.12	66.28	69.60			
				Bi-Weekly Rate	4580.80	4808.80	5049.60	5302.40	5568.00			
				Monthly	9925.07	10419.07	10940.80	11488.53	12064.00			
EMERGENCY MEDICAL TECHNICIAN - HOURLY	X281	01-JAN-0001	HOURLY	Hourly Rate	16.00	16.80	17.64	18.52	19.44			
				Bi-Weekly Rate	1280.00	1344.00	1411.20	1481.60	1555.20			
				Monthly	2773.33	2912.00	3057.60	3210.13	3369.60			

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EMERGENCY SERVICES MANAGER	M780	01-JUL-2016	MID MGMT	Hourly Rate	39.34	41.30	43.37	45.55	47.82			
				Bi-Weekly Rate	3147.20	3304.00	3469.60	3644.00	3825.60			
				Monthly	6818.93	7158.67	7517.47	7895.33	8288.80			
EMS BATTALION CHIEF	M420	01-JUL-2016	PSM FIRE 80	Hourly Rate	67.76	71.15	74.71	78.45	82.37			
				Bi-Weekly Rate	5421.16	5692.22	5976.83	6275.68	6589.46			
				Monthly	11745.86	12333.15	12949.81	13597.30	14277.16			
ENGINEER, ASSOCIATE	M115	01-JUL-2016	MID MGMT	Hourly Rate	47.13	49.49	51.97	54.57	57.29			
				Bi-Weekly Rate	3770.40	3959.20	4157.60	4365.60	4583.20			
				Monthly	8169.20	8578.27	9008.13	9458.80	9930.27			
ENGINEER, PRINCIPAL	M760	01-JUL-2016	MID MGMT	Hourly Rate	61.43	64.50	67.71	71.09	74.64			
				Bi-Weekly Rate	4914.40	5160.00	5416.80	5687.20	5971.20			
				Monthly	10647.87	11180.00	11736.40	12322.27	12937.60			
ENGINEER, SENIOR	M340	01-JUL-2016	MID MGMT	Hourly Rate	56.09	58.90	61.84	64.93	68.17			
				Bi-Weekly Rate	4487.20	4712.00	4947.20	5194.40	5453.60			
				Monthly	9722.27	10209.33	10718.93	11254.53	11816.13			
ENGINEERING TECHNICIAN	A167	01-JUL-2016	AFSCME	Hourly Rate	29.51	30.98	32.54	34.17	35.87			
				Bi-Weekly Rate	2360.80	2478.40	2603.20	2733.60	2869.60			
				Monthly	5115.07	5369.87	5640.27	5922.80	6217.47			
ENVIRONMENTAL COMPLIANCE INSPECTOR - HOURLY	X465	01-JUL-2016	HOURLY	Hourly Rate	35.76	37.54	39.43	41.41	43.47			
				Bi-Weekly Rate	2860.80	3003.20	3154.40	3312.80	3477.60			
				Monthly	6198.40	6506.93	6834.53	7177.73	7534.80			
ENVIRONMENTAL COMPLIANCE INSPECTOR I	D210	01-JUL-2016	WQCP OP ENG	Hourly Rate	35.76	37.54	39.43	41.41	43.47			
				Bi-Weekly Rate	2860.80	3003.20	3154.40	3312.80	3477.60			
				Monthly	6198.40	6506.93	6834.53	7177.73	7534.80			
ENVIRONMENTAL COMPLIANCE INSPECTOR II	D155	01-JUL-2016	WQCP OP ENG	Hourly Rate	39.34	41.30	43.37	45.54	47.81			
				Bi-Weekly Rate	3147.20	3304.00	3469.60	3643.20	3824.80			
				Monthly	6818.93	7158.67	7517.47	7893.60	8287.07			
ENVIRONMENTAL COMPLIANCE INSPECTOR, SENIOR	D160	01-JUL-2016	WQCP OP ENG	Hourly Rate	44.35	46.57	48.89	51.35	53.91			
				Bi-Weekly Rate	3548.00	3725.60	3911.20	4108.00	4312.80			
				Monthly	7687.33	8072.13	8474.27	8900.67	9344.40			
ENVIRONMENTAL COMPLIANCE SUPERVISOR	M450	01-JUL-2016	MID MGMT	Hourly Rate	46.13	48.43	50.86	53.41	56.07			
				Bi-Weekly Rate	3690.40	3874.40	4068.80	4272.80	4485.60			
				Monthly	7995.87	8394.53	8815.73	9257.73	9718.80			
EQUIPMENT MECHANIC	A170	01-JUL-2016	AFSCME	Hourly Rate	30.47	31.98	33.58	35.27	37.03			
				Bi-Weekly Rate	2437.60	2558.40	2686.40	2821.60	2962.40			
				Monthly	5281.47	5543.20	5820.53	6113.47	6418.53			
EQUIPMENT MECHANIC - HOURLY	X510	01-JUL-2016	HOURLY	Hourly Rate	30.47	31.98	33.58	35.27	37.03			
				Bi-Weekly Rate	2437.60	2558.40	2686.40	2821.60	2962.40			
				Monthly	5281.47	5543.20	5820.53	6113.47	6418.53			

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EQUIPMENT MECHANIC, LEAD	A345	01-JUL-2016	AFSCME	Hourly Rate	32.98	34.63	36.37	38.19	40.10			
				Bi-Weekly Rate	2638.40	2770.40	2909.60	3055.20	3206.00			
				Monthly	5716.53	6004.13	6619.60	6950.67				
EQUIPMENT OPERATOR	A175	01-JUL-2016	AFSCME	Hourly Rate	30.55	32.06	33.67	35.36	37.12			
				Bi-Weekly Rate	2444.00	2564.80	2693.60	2828.80	2965.60			
				Monthly	5295.33	5557.07	5836.13	6129.07	6434.13			
EXECUTIVE ASSISTANT TO THE CITY MANAGER	O410	01-JUL-2016	CONFD	Hourly Rate	35.00	36.75	38.58	40.52	42.55			
				Bi-Weekly Rate	2800.00	2940.00	3086.40	3241.60	3404.00			
				Monthly	6066.67	6370.00	6687.20	7023.47	7375.33			
FINANCIAL ANALYST I	M600	01-JUL-2016	MID MGMT	Hourly Rate	34.61	36.34	38.17	40.07	42.08			
				Bi-Weekly Rate	2768.80	2907.20	3053.60	3205.60	3366.40			
				Monthly	5999.07	6298.93	6616.13	6945.47	7293.87			
FINANCIAL ANALYST II	M610	01-JUL-2016	MID MGMT	Hourly Rate	38.05	39.96	41.96	44.06	46.27			
				Bi-Weekly Rate	3044.00	3196.80	3356.80	3524.80	3701.60			
				Monthly	6595.33	6926.40	7273.07	7637.07	8020.13			
FINANCIAL ANALYST, SENIOR	M615	01-JUL-2016	MID MGMT	Hourly Rate	41.87	43.96	46.15	48.46	50.88			
				Bi-Weekly Rate	3349.60	3516.80	3692.00	3876.80	4070.40			
				Monthly	7257.47	7619.73	7999.33	8399.73	8819.20			
FINANCIAL SERVICES MANAGER	M770	01-JUL-2016	MID MGMT	Hourly Rate	53.82	56.52	59.34	62.32	65.43			
				Bi-Weekly Rate	4305.60	4521.60	4747.20	4985.60	5234.40			
				Monthly	9328.80	9796.80	10285.60	10802.13	11341.20			
FIRE APPARATUS ENGINEER	B120	01-JUL-2016	IAFF	Hourly Rate	34.00	35.70	37.48	39.36	41.32			
				FF 112 BW	3808.00	3998.40	4197.76	4408.32	4627.84			
				FF 112 Monthly	8250.67	8663.20	9095.15	9551.36	10026.99			
FIRE BATTALION CHIEF (40 HOURS)	M205	01-JUL-2016	PSM FIRE 80	Hourly Rate	67.76	71.15	74.71	78.45	82.37			
				Bi-Weekly Rate	5421.16	5692.22	5976.83	6275.68	6589.46			
				Monthly	11745.86	12333.15	12949.81	13597.30	14277.16			
FIRE BATTALION CHIEF (56 HOURS)	M390	01-JUL-2016	PSM FIRE 112	Hourly Rate	48.40	50.82	53.36	56.03	58.83			
				FF 112 BW	5421.16	5692.22	5976.83	6275.68	6589.46			
				FF 112 Monthly	11745.86	12333.15	12949.81	13597.30	14277.16			
FIRE CAPTAIN	B100	01-JUL-2016	IAFF	Hourly Rate	37.20	39.07	41.01	43.06	45.21			
				FF 112 BW	4166.40	4375.84	4593.12	4822.72	5063.52			
				FF 112 Monthly	9027.20	9480.99	9951.76	10449.23	10970.96			
FIRE CHIEF, DEPUTY	M110	01-JUL-2016	PSM FIRE 80	Hourly Rate	78.86	82.81	86.95	91.30	95.86			
				Bi-Weekly Rate	6309.14	6624.60	6955.83	7303.62	7668.80			
				Monthly	13669.80	14353.30	15070.96	15824.51	16615.73			
FIRE COURIER - HOURLY	X540	01-JUL-2016	HOURLY	Hourly Rate	17.85	18.75	19.67	20.65	21.69			
				Bi-Weekly Rate	1428.00	1500.00	1573.60	1652.00	1735.20			
				Monthly	3094.00	3250.00	3409.47	3579.33	3759.60			

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FIRE MARSHAL	M410	01-JUL-2016	PSM FIRE 80	Hourly Rate	66.31	69.63	73.11	76.77	80.61			
				Bi-Weekly Rate	5304.80	5570.40	5848.80	6141.60	6448.80			
				Monthly	11493.73	12069.20	12672.40	13306.80	13972.40			
GROUNDSPERSON	A505	01-JUL-2016	AFSCME	Hourly Rate	27.81	29.20	30.65	32.19	33.80			
				Bi-Weekly Rate	2224.80	2336.00	2452.00	2575.20	2704.00			
				Monthly	4820.40	5061.33	5312.67	5579.60	5858.67			
HUMAN RESOURCES ANALYST I	M700	01-JUL-2016	MID MGMT	Hourly Rate	34.55	36.27	38.07	39.98	41.98			
				Bi-Weekly Rate	2764.00	2901.60	3045.60	3198.40	3358.40			
				Monthly	5988.67	6286.80	6598.80	6929.87	7276.53			
HUMAN RESOURCES ANALYST II	M270	01-JUL-2016	MID MGMT	Hourly Rate	37.98	39.88	41.87	43.96	46.15			
				Bi-Weekly Rate	3038.40	3190.40	3349.60	3516.80	3692.00			
				Monthly	6583.20	6912.53	7257.47	7619.73	7999.33			
HUMAN RESOURCES ANALYST, SENIOR	M271	01-JUL-2016	MID MGMT	Hourly Rate	41.78	43.87	46.06	48.36	50.79			
				Bi-Weekly Rate	3342.40	3509.60	3684.80	3868.80	4063.20			
				Monthly	7241.87	7604.13	7983.73	8382.40	8803.60			
HUMAN RESOURCES CLERK - HOURLY	X310	01-JUL-2016	HOURLY	Hourly Rate	27.03	28.38	29.80	31.30	32.86			
				Bi-Weekly Rate	2162.40	2270.40	2384.00	2504.00	2628.80			
				Monthly	4685.20	4919.20	5165.33	5425.33	5695.73			
HUMAN RESOURCES MANAGER	M775	01-JUL-2016	MID MGMT	Hourly Rate	53.92	56.63	59.45	62.44	65.55			
				Bi-Weekly Rate	4313.60	4530.40	4756.00	4995.20	5244.00			
				Monthly	9346.13	9815.87	10304.67	10822.93	11362.00			
HUMAN RESOURCES TECHNICIAN	O265	01-JUL-2016	CONFID	Hourly Rate	28.48	29.89	31.39	32.96	34.62			
				Bi-Weekly Rate	2278.40	2391.20	2511.20	2636.80	2769.60			
				Monthly	4936.53	5180.93	5440.93	5713.07	6000.80			
HUMAN RESOURCES TECHNICIAN - HOURLY	X265	01-JUL-2016	HOURLY	Hourly Rate	28.48	29.89	31.39	32.96	34.62			
				Bi-Weekly Rate	2278.40	2391.20	2511.20	2636.80	2769.60			
				Monthly	4936.53	5180.93	5440.93	5713.07	6000.80			
INFORMATION SYSTEMS ADMINISTRATOR	M650	01-JUL-2016	MID MGMT	Hourly Rate	49.69	52.17	54.78	57.53	60.39			
				Bi-Weekly Rate	3975.20	4173.60	4382.40	4602.40	4831.20			
				Monthly	8612.93	9042.80	9495.20	9971.87	10467.60			
INFORMATION SYSTEMS ADMINISTRATOR, SENIOR	M790	01-JUL-2016	MID MGMT	Hourly Rate	52.16	54.77	57.53	60.39	63.41			
				Bi-Weekly Rate	4172.80	4381.60	4602.40	4831.20	5072.80			
				Monthly	9041.07	9493.47	9971.87	10467.60	10991.07			
INFORMATION TECHNOLOGY MANAGER	M805	01-JUL-2016	MID MGMT	Hourly Rate	54.90	57.65	60.53	63.56	66.73			
				Bi-Weekly Rate	4392.00	4612.00	4842.40	5084.80	5338.40			
				Monthly	9516.00	9992.67	10491.87	11017.07	11566.53			
LABORATORY CHEMIST	D120	01-JUL-2016	WQCP OP ENG	Hourly Rate	39.55	41.53	43.61	45.79	48.07			
				Bi-Weekly Rate	3164.00	3322.40	3488.80	3663.20	3845.60			
				Monthly	6855.33	7198.53	7559.07	7936.93	8332.13			

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LABORATORY CHEMIST - HOURLY	X545	01-JUL-2016	HOURLY	Hourly Rate	39.55	41.53	43.61	45.79	48.07			
				Bi-Weekly Rate	3164.00	3322.40	3488.80	3663.20	3845.60			
				Monthly	6855.33	7198.53	7559.07	7936.93	8332.13			
LABORATORY CHEMIST, SENIOR	D170	01-JUL-2016	WQCP OP ENG	Hourly Rate	45.68	47.96	50.37	52.88	55.53			
				Bi-Weekly Rate	3654.40	3836.80	4029.60	4230.40	4442.40			
				Monthly	7917.87	8313.07	8730.80	9165.87	9625.20			
LABORATORY SUPERVISOR	M220	01-JUL-2016	MID MGMT	Hourly Rate	47.73	50.12	52.62	55.25	58.03			
				Bi-Weekly Rate	3818.40	4009.60	4209.60	4420.00	4642.40			
				Monthly	8273.20	8687.47	9120.80	9576.67	10058.53			
LIBRARIAN I	A210	01-JUL-2016	AFSCME	Hourly Rate	28.30	29.73	31.21	32.76	34.41			
				Bi-Weekly Rate	2264.00	2378.40	2496.80	2620.80	2752.80			
				Monthly	4905.33	5153.20	5409.73	5678.40	5964.40			
LIBRARIAN I - HOURLY	X210	01-JUL-2016	HOURLY	Hourly Rate	28.30	29.73	31.21	32.76	34.41			
				Bi-Weekly Rate	2264.00	2378.40	2496.80	2620.80	2752.80			
				Monthly	4905.33	5153.20	5409.73	5678.40	5964.40			
LIBRARIAN II	A240	01-JUL-2016	AFSCME	Hourly Rate	31.15	32.70	34.34	36.06	37.86			
				Bi-Weekly Rate	2492.00	2616.00	2747.20	2884.80	3028.80			
				Monthly	5399.33	5668.00	5952.27	6250.40	6562.40			
LIBRARIAN II - HOURLY	X670	01-JUL-2016	HOURLY	Hourly Rate	31.15	32.70	34.34	36.06	37.86			
				Bi-Weekly Rate	2492.00	2616.00	2747.20	2884.80	3028.80			
				Monthly	5399.33	5668.00	5952.27	6250.40	6562.40			
LIBRARY ASSISTANT I	A220	01-JUL-2016	AFSCME	Hourly Rate	22.23	23.34	24.51	25.74	27.02			
				Bi-Weekly Rate	1778.40	1867.20	1960.80	2059.20	2161.60			
				Monthly	3853.20	4045.60	4248.40	4461.60	4683.47			
LIBRARY ASSISTANT I - HOURLY	X220	01-JUL-2016	HOURLY	Hourly Rate	22.23	23.34	24.51	25.74	27.02			
				Bi-Weekly Rate	1778.40	1867.20	1960.80	2059.20	2161.60			
				Monthly	3853.20	4045.60	4248.40	4461.60	4683.47			
LIBRARY ASSISTANT II	A215	01-JUL-2016	AFSCME	Hourly Rate	24.54	25.77	27.07	28.42	29.84			
				Bi-Weekly Rate	1963.20	2061.60	2165.60	2273.60	2387.20			
				Monthly	4253.60	4466.80	4692.13	4926.13	5172.27			
LIBRARY ASSISTANT II - HOURLY	X225	01-JUL-2016	HOURLY	Hourly Rate	24.54	25.77	27.07	28.42	29.84			
				Bi-Weekly Rate	1963.20	2061.60	2165.60	2273.60	2387.20			
				Monthly	4253.60	4466.80	4692.13	4926.13	5172.27			
LIBRARY CLERK - HOURLY	X235	24-APR-2015	HOURLY	Hourly Rate	13.78	14.47	15.19	15.95	16.75			
				Bi-Weekly Rate	1102.40	1157.60	1215.20	1276.00	1340.00			
				Monthly	2388.53	2508.13	2632.93	2764.67	2903.33			
LIBRARY DIRECTOR, ASSISTANT	M640	01-JUL-2016	MID MGMT	Hourly Rate	53.45	56.11	58.92	61.86	64.95			
				Bi-Weekly Rate	4276.00	4488.80	4713.60	4948.80	5196.00			
				Monthly	9264.67	9725.73	10212.80	10722.40	11258.00			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
LIBRARY PAGE - HOURLY	X250	24-APR-2015	HOURLY	Hourly Rate	10.00	10.50	11.03	11.58	12.16			
				Bi-Weekly Rate	800.00	840.00	882.40	926.40	972.80			
				Monthly	1733.33	1820.00	1911.87	2007.20	2107.73			
LIBRARY PROGRAM MANAGER	M235	01-JUL-2016	MID MGMT	Hourly Rate	42.36	44.49	46.72	49.06	51.50			
				Bi-Weekly Rate	3388.80	3559.20	3737.60	3924.80	4120.00			
				Monthly	7342.40	7711.60	8098.13	8503.73	8926.67			
LIBRARY SPECIALIST, SUPERVISING	A670	01-JUL-2016	AFSCME	Hourly Rate	29.06	30.51	32.04	33.64	35.33			
				Bi-Weekly Rate	2324.80	2440.80	2563.20	2691.20	2826.40			
				Monthly	5037.07	5288.40	5553.60	5830.93	6123.87			
LITERACY PROGRAM MANAGER	M500	01-JUL-2016	MID MGMT	Hourly Rate	42.36	44.49	46.72	49.06	51.50			
				Bi-Weekly Rate	3388.80	3559.20	3737.60	3924.80	4120.00			
				Monthly	7342.40	7711.60	8098.13	8503.73	8926.67			
LITERACY SERVICES ASSISTANT COORDINATOR - HOURLY	X655	01-JUL-2016	HOURLY	Hourly Rate	24.54	25.77	27.07	28.42	29.84			
				Bi-Weekly Rate	1963.20	2061.60	2165.60	2273.60	2387.20			
				Monthly	4253.60	4466.80	4692.13	4926.13	5172.27			
LITERACY SERVICES ASSISTANT I - HOURLY	X665	01-JUL-2016	HOURLY	Hourly Rate	22.23	23.34	24.51	25.74	27.02			
				Bi-Weekly Rate	1778.40	1867.20	1960.80	2059.20	2161.60			
				Monthly	3853.20	4045.60	4248.40	4461.60	4683.47			
LITERACY SERVICES COORDINATOR	A445	01-JUL-2016	AFSCME	Hourly Rate	31.97	33.57	35.25	37.01	38.87			
				Bi-Weekly Rate	2557.60	2685.60	2820.00	2960.80	3109.60			
				Monthly	5541.47	5818.80	6110.00	6415.07	6737.47			
MAINTENANCE CRAFTSWORKER	A280	01-JUL-2016	AFSCME	Hourly Rate	29.29	30.76	32.30	33.92	35.61			
				Bi-Weekly Rate	2343.20	2460.80	2584.00	2713.60	2848.80			
				Monthly	5076.93	5331.73	5598.67	5879.47	6172.40			
MAINTENANCE PROGRAM MANAGER	M750	01-JUL-2016	MID MGMT	Hourly Rate	48.63	51.07	53.61	56.29	59.12			
				Bi-Weekly Rate	3890.40	4085.60	4288.80	4503.20	4729.60			
				Monthly	8429.20	8852.13	9292.40	9756.93	10247.47			
MAINTENANCE SUPERVISOR	M255	01-JUL-2016	MID MGMT	Hourly Rate	38.85	40.78	42.83	44.96	47.20			
				Bi-Weekly Rate	3108.00	3262.40	3426.40	3596.80	3776.00			
				Monthly	6734.00	7068.53	7423.87	7793.07	8181.33			
MANAGEMENT ANALYST I	M570	01-JUL-2016	MID MGMT	Hourly Rate	37.18	39.05	40.99	43.04	45.20			
				Bi-Weekly Rate	2974.40	3124.00	3279.20	3443.20	3616.00			
				Monthly	6444.33	6768.67	7104.93	7460.27	7834.67			
MANAGEMENT ANALYST II	M560	01-JUL-2016	MID MGMT	Hourly Rate	40.90	42.95	45.09	47.34	49.71			
				Bi-Weekly Rate	3272.00	3436.00	3607.20	3787.20	3976.80			
				Monthly	7089.33	7444.67	7815.60	8205.60	8616.40			
MEMBER, CULTURAL ARTS COMMISSION	X164	30-MAY-2008	BD CMS	Hourly Rate	50.00							

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
MEMBER, DESIGN REVIEW BOARD	X155	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, HISTORICAL COMMISSION	X165	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, HOUSING AUTHORITY COMMISSION	X175	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, LIBRARY BOARD	X230	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, PARKING PLACE COMMISSION	X295	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, PARKS & RECREATION COMMISSION	X285	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, PERSONNEL BOARD	X305	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MEMBER, PLANNING COMMISSION	X315	01-JAN-0001	BD CMS	Hourly Rate	50.00							
MISCELLANEOUS HOURLY	X280	24-APR-2015	HOURLY	Hourly Rate	10.00				80.00			
				Bi-Weekly Rate	800.00				6400.00			
				Monthly	1733.33				13866.67			
OFFICE ASSISTANT - HOURLY	X440	01-JUL-2016	HOURLY	Hourly Rate	20.85	21.89	22.99	24.14	25.35			
				Bi-Weekly Rate	1668.00	1751.20	1839.20	1931.20	2028.00			
				Monthly	3614.00	3794.27	3984.93	4184.27	4394.00			
OFFICE SPECIALIST	A295	01-JUL-2016	AFSCME	Hourly Rate	22.93	24.08	25.29	26.55	27.88			
				Bi-Weekly Rate	1834.40	1926.40	2023.20	2124.00	2230.40			
				Monthly	3974.53	4173.87	4383.60	4602.00	4832.53			
OFFICE SPECIALIST - HOURLY	X415	01-JUL-2016	HOURLY	Hourly Rate	22.93	24.08	25.29	26.55	27.88			
				Bi-Weekly Rate	1834.40	1926.40	2023.20	2124.00	2230.40			
				Monthly	3974.53	4173.87	4383.60	4602.00	4832.53			
PARAMEDIC FIREFIGHTER	B130	01-JUL-2016	IAFF	Hourly Rate	34.00	35.70	37.48	39.36	41.32			
				FF 112 BW	3808.00	3998.40	4197.76	4408.32	4627.84			
				FF 112 Monthly	8250.67	8663.20	9095.15	9551.36	10026.99			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
PARK MAINTENANCE WORKER	A250	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	24.76 1980.80 4291.73	26.00 2080.00 4506.67	27.30 2184.00 4732.00	28.65 2292.00 4966.00	30.10 2408.00 5217.33			
PARK MAINTENANCE WORKER - HOURLY	X300	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	24.76 1980.80 4291.73	26.00 2080.00 4506.67	27.30 2184.00 4732.00	28.65 2292.00 4966.00	30.10 2408.00 5217.33			
PARK MAINTENANCE WORKER, LEAD	A195	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	29.47 2357.60 5108.13	30.94 2475.20 5362.93	32.49 2599.20 5631.60	34.11 2728.80 5912.40	35.82 2865.60 6208.80			
PARK MAINTENANCE WORKER, SENIOR	A350	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	26.52 2121.60 4596.80	27.85 2228.00 4827.33	29.24 2339.20 5068.27	30.70 2456.00 5321.33	32.24 2579.20 5588.27			
PARKING ENFORCEMENT OFFICER	C175	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	22.75 1820.00 3943.33	23.89 1911.20 4140.93	25.09 2007.20 4348.93	26.35 2108.00 4567.33	27.66 2212.80 4794.40			
PARKING ENFORCEMENT OFFICER - HOURLY	X180	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	22.75 1820.00 3943.33	23.89 1911.20 4140.93	25.09 2007.20 4348.93	26.35 2108.00 4567.33	27.66 2212.80 4794.40			
PARKING SYSTEM TECHNICIAN	A245	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	29.47 2357.60 5108.13	30.94 2475.20 5362.93	32.49 2599.20 5631.60	34.11 2728.80 5912.40	35.82 2865.60 6208.80			
PAYROLL ADMINISTRATOR	M785	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	36.34 2907.20 6298.93	38.17 3053.60 6616.13	40.07 3205.60 6945.47	42.08 3366.40 7293.87	44.19 3535.20 7659.60			
PERMIT TECHNICIAN	A460	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	33.51 2680.80 5808.40	35.18 2814.40 6097.87	36.96 2956.80 6406.40	38.80 3104.00 6725.33	40.74 3259.20 7061.60			
PFF RECRUIT (40 hours)	B135	01-JUL-2016	IAFF	Hourly Rate Bi-Weekly Rate Monthly	45.32 3625.60 7855.47							
PLANNER, ASSOCIATE	M125	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	37.31 2984.80 6467.07	39.16 3132.80 6787.73	41.13 3290.40 7129.20	43.19 3455.20 7486.27	45.35 3628.00 7860.67			
PLANNER, ASSOCIATE - HOURLY	X125	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	37.31 2984.80 6467.07	39.16 3132.80 6787.73	41.13 3290.40 7129.20	43.19 3455.20 7486.27	45.35 3628.00 7860.67			
PLANNER, PRINCIPAL	M590	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	49.64 3971.20 8604.27	52.13 4170.40 9035.87	54.73 4378.40 9486.53	57.46 4596.80 9959.73	60.35 4828.00 10460.67			

MISCELLANEOUS SECTION

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JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
PLANNER, SENIOR	M335	01-JUL-2016	MID MGMT	Hourly Rate	46.22	48.52	50.93	53.49	56.16			
				Bi-Weekly Rate	3697.60	3881.60	4074.40	4279.20	4492.80			
				Monthly	8011.47	8410.13	8827.87	9271.60	9734.40			
PLANNER, SENIOR - HOURLY	X335	01-JUL-2016	HOURLY	Hourly Rate	46.22	48.52	50.93	53.49	56.16			
				Bi-Weekly Rate	3697.60	3881.60	4074.40	4279.20	4492.80			
				Monthly	8011.47	8410.13	8827.87	9271.60	9734.40			
PLANNING TECHNICIAN	A462	01-JUL-2016	AFSCME	Hourly Rate	33.51	35.18	36.95	38.79	40.73			
				Bi-Weekly Rate	2680.80	2814.40	2956.00	3103.20	3258.40			
				Monthly	5808.40	6097.87	6404.67	6723.60	7059.87			
PLANT ELECTRICIAN I	D105	01-JUL-2016	WQCP OP ENG	Hourly Rate	34.62	36.35	38.16	40.08	42.09			
				Bi-Weekly Rate	2769.60	2908.00	3052.80	3206.40	3367.20			
				Monthly	6000.80	6300.67	6614.40	6947.20	7295.60			
PLANT ELECTRICIAN I - HOURLY	X500	01-JUL-2016	HOURLY	Hourly Rate	34.62	36.35	38.16	40.08	42.09			
				Bi-Weekly Rate	2769.60	2908.00	3052.80	3206.40	3367.20			
				Monthly	6000.80	6300.67	6614.40	6947.20	7295.60			
PLANT ELECTRICIAN II	D140	01-JUL-2016	WQCP OP ENG	Hourly Rate	38.08	39.99	41.98	44.08	46.30			
				Bi-Weekly Rate	3046.40	3199.20	3358.40	3526.40	3704.00			
				Monthly	6600.53	6931.60	7276.53	7640.53	8025.33			
PLANT MAINTENANCE SUPERVISOR	M745	01-JUL-2016	MID MGMT	Hourly Rate	47.52	49.90	52.41	55.02	57.76			
				Bi-Weekly Rate	3801.60	3992.00	4192.80	4401.60	4620.80			
				Monthly	8236.80	8649.33	9084.40	9536.80	10011.73			
PLANT MECHANIC - HOURLY	X355	01-JUL-2016	HOURLY	Hourly Rate	31.84	33.42	35.10	36.85	38.70			
				Bi-Weekly Rate	2547.20	2673.60	2808.00	2948.00	3096.00			
				Monthly	5518.93	5792.80	6084.00	6387.33	6708.00			
PLANT MECHANIC I	D130	01-JUL-2016	WQCP OP ENG	Hourly Rate	31.84	33.42	35.10	36.85	38.70			
				Bi-Weekly Rate	2547.20	2673.60	2808.00	2948.00	3096.00			
				Monthly	5518.93	5792.80	6084.00	6387.33	6708.00			
PLANT MECHANIC II	D135	01-JUL-2016	WQCP OP ENG	Hourly Rate	35.03	36.78	38.61	40.54	42.58			
				Bi-Weekly Rate	2802.40	2942.40	3088.80	3243.20	3406.40			
				Monthly	6071.87	6375.20	6692.40	7026.93	7380.53			
PLANT MECHANIC, APPRENTICE	D220	01-JUL-2016	WQCP OP ENG	Hourly Rate	27.68	29.80	31.93	34.05	36.19	38.33	40.45	42.58
				Bi-Weekly Rate	2214.40	2384.00	2554.40	2724.00	2895.20	3066.40	3236.00	3406.40
				Monthly	4797.87	5165.33	5534.53	5902.00	6272.93	6643.87	7011.33	7380.53
PLANT MECHANIC, ASSISTANT - HOURLY	X135	01-JUL-2016	HOURLY	Hourly Rate	28.65	30.09	31.60	33.18	34.83			
				Bi-Weekly Rate	2292.00	2407.20	2528.00	2654.40	2786.40			
				Monthly	4966.00	5215.60	5477.33	5751.20	6037.20			
PLANT MECHANIC, LEAD	D180	01-JUL-2016	WQCP OP ENG	Hourly Rate	39.50	41.47	43.54	45.72	48.01			
				Bi-Weekly Rate	3160.00	3317.60	3483.20	3657.60	3840.80			
				Monthly	6846.67	7188.13	7546.93	7924.80	8321.73			

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JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
PLANT OPERATOR I	D145	01-JUL-2016	WQCP OP ENG	Hourly Rate	30.50	32.03	33.63	35.32	37.07			
				Bi-Weekly Rate	2440.00	2562.40	2690.40	2825.60	2965.60			
				Monthly	5286.67	5511.87	5829.20	6122.13	6425.47			
PLANT OPERATOR I - CONTRACT FT	X145	01-JUL-2016	HOURLY	Hourly Rate	30.50	32.03	33.63	35.32	37.07			
				Bi-Weekly Rate	2440.00	2562.40	2690.40	2825.60	2965.60			
				Monthly	5286.67	5511.87	5829.20	6122.13	6425.47			
PLANT OPERATOR I - HOURLY	X140	01-JUL-2016	HOURLY	Hourly Rate	30.50	32.03	33.63	35.32	37.07			
				Bi-Weekly Rate	2440.00	2562.40	2690.40	2825.60	2965.60			
				Monthly	5286.67	5511.87	5829.20	6122.13	6425.47			
PLANT OPERATOR II	D150	01-JUL-2016	WQCP OP ENG	Hourly Rate	33.56	35.23	37.00	38.84	40.79			
				Bi-Weekly Rate	2684.80	2818.40	2960.00	3107.20	3263.20			
				Monthly	5817.07	6106.53	6413.33	6732.27	7070.27			
PLANT OPERATOR II - HOURLY	X530	01-JUL-2016	HOURLY	Hourly Rate	33.56	35.23	37.00	38.84	40.79			
				Bi-Weekly Rate	2684.80	2818.40	2960.00	3107.20	3263.20			
				Monthly	5817.07	6106.53	6413.33	6732.27	7070.27			
PLANT OPERATOR III	D200	01-JUL-2016	WQCP OP ENG	Hourly Rate	35.23	37.00	38.84	40.79	42.83			
				Bi-Weekly Rate	2818.40	2960.00	3107.20	3263.20	3426.40			
				Monthly	6106.53	6413.33	6732.27	7070.27	7423.87			
PLANT OPERATOR, APPRENTICE	D100	01-JUL-2016	WQCP OP ENG	Hourly Rate	26.51	28.55	30.60	32.64	34.68			
				Bi-Weekly Rate	2120.80	2284.00	2448.00	2611.20	2774.40			
				Monthly	4595.07	4948.67	5304.00	5657.60	6011.20			
PLANT OPERATOR, LEAD	D190	01-JUL-2016	WQCP OP ENG	Hourly Rate	38.75	40.70	42.73	44.87	47.11			
				Bi-Weekly Rate	3100.00	3256.00	3418.40	3589.60	3768.80			
				Monthly	6716.67	7054.67	7406.53	7777.47	8165.73			
PLANT SUPERINTENDENT	M355	01-JUL-2016	MID MGMT	Hourly Rate	55.37	58.15	61.06	64.12	67.31			
				Bi-Weekly Rate	4429.60	4652.00	4884.80	5129.60	5384.80			
				Monthly	9597.47	10079.33	10583.73	11114.13	11667.07			
PLANT SUPERINTENDENT, ASSISTANT	M465	01-JUL-2016	MID MGMT	Hourly Rate	51.58	54.16	56.87	59.71	62.69			
				Bi-Weekly Rate	4126.40	4332.80	4549.60	4776.80	5015.20			
				Monthly	8940.53	9387.73	9857.47	10349.73	10866.27			
PLANT UTILITY WORKER	D125	01-JUL-2016	WQCP OP ENG	Hourly Rate	27.91	29.30	30.77	32.30	33.93			
				Bi-Weekly Rate	2232.80	2344.00	2461.60	2584.00	2714.40			
				Monthly	4837.73	5078.67	5333.47	5598.67	5881.20			
PLANT UTILITY WORKER - HOURLY	X490	01-JUL-2016	HOURLY	Hourly Rate	27.91	29.30	30.77	32.30	33.93			
				Bi-Weekly Rate	2232.80	2344.00	2461.60	2584.00	2714.40			
				Monthly	4837.73	5078.67	5333.47	5598.67	5881.20			
POLICE CAPTAIN	M280	01-JUL-2016	PSM POLICE	Hourly Rate	74.76	78.50	82.42	86.54	90.88			
				Bi-Weekly Rate	5980.80	6280.00	6593.20	6923.20	7270.40			
				Monthly	12958.40	13606.67	14286.13	15000.27	15752.53			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
POLICE CHIEF, DEPUTY	M765	01-JUL-2016	PSM POLICE	Hourly Rate Bi-Weekly Rate Monthly	78.44 6275.20 13596.27	82.37 6589.60 14277.47	86.49 6919.20 15738.67	90.80 7264.00 15738.67	95.35 7628.00 16527.33			
POLICE COMMUNICATIONS & RECORDS MANAGER	M285	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	50.73 4058.40 8793.20	53.26 4260.00 9231.73	55.92 4473.60 9692.80	58.71 4696.80 10176.40	61.65 4932.00 10686.00			
POLICE CORPORAL	C100	01-JUL-2016	PO SWORN	Hourly Rate Bi-Weekly Rate Monthly	51.96 4156.80 9006.40	53.25 4260.00 9230.00	54.60 4368.00 9464.00	55.96 4476.80 9699.73				
POLICE COURT LIAISON - HOURLY	X193	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	24.40 1952.00 4229.33	25.63 2050.40 4442.53	26.90 2152.00 4662.67	28.24 2259.20 4894.93	29.65 2372.00 5139.33			
POLICE LIEUTENANT	M275	01-JUL-2016	PSM POLICE	Hourly Rate Bi-Weekly Rate Monthly	65.60 5248.00 11370.67	68.89 5511.20 11940.93	72.33 5786.40 12537.20	75.95 6076.00 13164.67	79.75 6380.00 13823.33			
POLICE MEDIA TECHNICIAN	C220	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	27.03 2162.40 4685.20	28.38 2270.40 4919.20	29.80 2384.00 5165.33	31.30 2504.00 5425.33	32.86 2628.80 5695.73			
POLICE OFFICER	C115	01-JUL-2016	PO SWORN	Hourly Rate Bi-Weekly Rate Monthly	38.81 3104.80 6727.07	41.53 3322.40 7198.53	44.42 3553.60 7699.47	47.54 3803.20 8240.27	50.87 4069.60 8817.47			
POLICE PROPERTY/EVIDENCE SPECIALIST	C110	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	26.42 2113.60 4579.47	27.73 2218.40 4806.53	29.12 2329.60 5047.47	30.57 2445.60 5298.80	32.09 2567.20 5562.27			
POLICE PROPERTY/EVIDENCE ASSISTANT - HOURLY	X190	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	24.40 1952.00 4229.33	25.63 2050.40 4442.53	26.90 2152.00 4662.67	28.24 2259.20 4894.93	29.65 2372.00 5139.33			
POLICE RECORDS SPECIALIST	C105	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	24.40 1952.00 4229.33	25.63 2050.40 4442.53	26.90 2152.00 4662.67	28.24 2259.20 4894.93	29.65 2372.00 5139.33			
POLICE RECORDS SPECIALIST - HOURLY	X191	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	24.40 1952.00 4229.33	25.63 2050.40 4442.53	26.90 2152.00 4662.67	28.24 2259.20 4894.93	29.65 2372.00 5139.33			
POLICE RECORDS SPECIALIST, SENIOR	C180	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	25.70 2056.00 4454.67	26.98 2158.40 4676.53	28.33 2266.40 4910.33	29.74 2379.20 5154.93	31.23 2498.40 5413.20			
POLICE RECORDS SPECIALIST, SUPERVISING	C200	01-JUL-2016	PO NONSWORN	Hourly Rate Bi-Weekly Rate Monthly	28.07 2245.60 4865.47	29.47 2357.60 5108.13	30.94 2475.20 5362.93	32.48 2598.40 5629.87	34.10 2728.00 5910.67			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	
					PO NONSWORN								
POLICE RECRUIT	C190	01-JUL-2016	PO NONSWORN	Hourly Rate	38.05								
				Bi-Weekly Rate	3044.00								
				Monthly	6595.33								
POLICE RESERVE OFFICER - HOURLY	X325	25-JUN-2010	HOURLY	Hourly Rate	41.76								
				Bi-Weekly Rate	3340.80								
				Monthly	7238.40								
POLICE SERGEANT	C165	01-JUL-2016	PO SWORN	Hourly Rate	55.76	57.17	58.59	60.05	61.55				
				Bi-Weekly Rate	4460.80	4573.60	4687.20	4804.00	4924.00				
				Monthly	9665.07	9909.47	10155.60	10408.67	10668.67				
POLICE SERVICE TECHNICIAN	C125	01-JUL-2016	PO NONSWORN	Hourly Rate	25.10	26.36	27.68	29.07	30.52				
				Bi-Weekly Rate	2008.00	2108.80	2214.40	2325.60	2441.60				
				Monthly	4350.67	4569.07	4797.87	5038.80	5290.13				
POLICE SERVICE TECHNICIAN - HOURLY	X192	01-JUL-2016	HOURLY	Hourly Rate	25.10	26.36	27.68	29.07	30.52				
				Bi-Weekly Rate	2008.00	2108.80	2214.40	2325.60	2441.60				
				Monthly	4350.67	4569.07	4797.87	5038.80	5290.13				
PRESCHOOL TEACHER I	A495	01-JUL-2016	AFSCME	Hourly Rate	19.62	20.61	21.64	22.72	23.85				
				Bi-Weekly Rate	1569.60	1648.80	1731.20	1817.60	1908.00				
				Monthly	3400.80	3572.40	3750.93	3938.13	4134.00				
PRESCHOOL TEACHER I - HOURLY	X690	01-JUL-2016	HOURLY	Hourly Rate	19.62	20.61	21.64	22.72	23.85				
				Bi-Weekly Rate	1569.60	1648.80	1731.20	1817.60	1908.00				
				Monthly	3400.80	3572.40	3750.93	3938.13	4134.00				
PRESCHOOL TEACHER II	A680	01-JUL-2016	AFSCME	Hourly Rate	21.59	22.67	23.80	25.00	26.24				
				Bi-Weekly Rate	1727.20	1813.60	1904.00	2000.00	2099.20				
				Monthly	3742.27	3929.47	4125.33	4333.33	4548.27				
PRESCHOOL TEACHER II - HOURLY	X680	01-JUL-2016	HOURLY	Hourly Rate	21.59	22.67	23.80	25.00	26.24				
				Bi-Weekly Rate	1727.20	1813.60	1904.00	2000.00	2099.20				
				Monthly	3742.27	3929.47	4125.33	4333.33	4548.27				
PUBLIC WORKS ADMINISTRATOR	M795	01-JUL-2016	MID MGMT	Hourly Rate	47.87	50.27	52.78	55.42	58.20				
				Bi-Weekly Rate	3829.60	4021.60	4222.40	4433.60	4656.00				
				Monthly	8297.47	8713.47	9148.53	9606.13	10088.00				
PUBLIC WORKS ASSISTANT DIRECTOR/CITY ENGINEER	M755	01-JUL-2016	MID MGMT	Hourly Rate	70.56	74.09	77.80	81.69	85.76				
				Bi-Weekly Rate	5644.80	5927.20	6224.00	6535.20	6860.80				
				Monthly	12230.40	12842.27	13485.33	14159.60	14865.07				
PUBLIC WORKS INSPECTOR	A310	01-JUL-2016	AFSCME	Hourly Rate	37.92	39.82	41.82	43.91	46.10				
				Bi-Weekly Rate	3033.60	3185.60	3345.60	3512.80	3686.00				
				Monthly	6572.80	6902.13	7248.80	7611.07	7990.67				
PUBLIC WORKS MAINTENANCE WORKER	A275	01-JUL-2016	AFSCME	Hourly Rate	24.76	26.00	27.30	28.65	30.10				
				Bi-Weekly Rate	1980.80	2080.00	2184.00	2292.00	2408.00				
				Monthly	4291.73	4506.67	4732.00	4966.00	5217.33				

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
PUBLIC WORKS MAINTENANCE WORKER - HOURLY	X345	01-JUL-2016	HOURLY	Hourly Rate	24.76	26.00	27.30	28.65	30.10			
				Bi-Weekly Rate	1980.80	2080.00	2184.00	2292.00	2408.00			
				Monthly	4291.73	4506.67	4732.00	4966.00	5217.33			
PUBLIC WORKS MAINTENANCE WORKER, LEAD	A200	01-JUL-2016	AFSCME	Hourly Rate	29.47	30.94	32.49	34.11	35.82			
				Bi-Weekly Rate	2357.60	2475.20	2599.20	2728.80	2865.60			
				Monthly	5108.13	5362.93	5631.60	5912.40	6208.80			
PUBLIC WORKS MAINTENANCE WORKER, SENIOR	A360	01-JUL-2016	AFSCME	Hourly Rate	26.52	27.85	29.24	30.70	32.24			
				Bi-Weekly Rate	2121.60	2228.00	2339.20	2456.00	2579.20			
				Monthly	4596.80	4827.33	5068.27	5321.33	5588.27			
RECREATION & COMMUNITY SERVICES PROG COOR - HOURLY	X700	01-JUL-2016	HOURLY	Hourly Rate	27.20	28.55	29.97	31.49	33.06			
				Bi-Weekly Rate	2176.00	2284.00	2397.60	2519.20	2644.80			
				Monthly	4714.67	4948.67	5194.80	5458.27	5730.40			
RECREATION & COMMUNITY SERVICES PROGRAM COORD	M530	01-JUL-2016	MID MGMT	Hourly Rate	27.20	28.55	29.97	31.49	33.06			
				Bi-Weekly Rate	2176.00	2284.00	2397.60	2519.20	2644.80			
				Monthly	4714.67	4948.67	5194.80	5458.27	5730.40			
RECREATION & COMMUNITY SERVICES SUPERVISOR	M295	01-JUL-2016	MID MGMT	Hourly Rate	38.85	40.78	42.83	44.96	47.20			
				Bi-Weekly Rate	3108.00	3262.40	3426.40	3596.80	3776.00			
				Monthly	6734.00	7068.53	7423.87	7793.07	8181.33			
RECREATION INSTRUCTOR - HOURLY	X350	24-APR-2015	HOURLY	Hourly Rate	10.00				35.00			
				Bi-Weekly Rate	800.00				2800.00			
				Monthly	1733.33				6066.67			
RECREATION LEADER I - HOURLY	X360	24-APR-2015	HOURLY	Hourly Rate	10.00	10.50	11.03	11.58	12.16			
				Bi-Weekly Rate	800.00	840.00	882.40	926.40	972.80			
				Monthly	1733.33	1820.00	1911.87	2007.20	2107.73			
RECREATION LEADER II	A610	01-JUL-2016	AFSCME	Hourly Rate	11.74	12.33	12.95	13.60	14.28			
				Bi-Weekly Rate	939.20	986.40	1036.00	1088.00	1142.40			
				Monthly	2034.93	2137.20	2244.67	2357.33	2475.20			
RECREATION LEADER II - HOURLY	X365	01-JUL-2016	HOURLY	Hourly Rate	11.74	12.33	12.95	13.60	14.28			
				Bi-Weekly Rate	939.20	986.40	1036.00	1088.00	1142.40			
				Monthly	2034.93	2137.20	2244.67	2357.33	2475.20			
RECREATION LEADER III	A620	01-JUL-2016	AFSCME	Hourly Rate	13.72	14.41	15.13	15.88	16.69			
				Bi-Weekly Rate	1097.60	1152.80	1210.40	1270.40	1335.20			
				Monthly	2378.13	2497.73	2622.53	2752.53	2892.93			
RECREATION LEADER III - HOURLY	X370	01-JUL-2016	HOURLY	Hourly Rate	13.72	14.41	15.13	15.88	16.69			
				Bi-Weekly Rate	1097.60	1152.80	1210.40	1270.40	1335.20			
				Monthly	2378.13	2497.73	2622.53	2752.53	2892.93			

MISCELLANEOUS SECTION

CITY OF SOUTH SAN FRANCISCO SALARY SCHEDULE

JOB TITLE	JOB CODE	ADOPTION DATE	UNIT	PAY RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
RECREATION LEADER IV	A515	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	17.85 1428.00 3094.00	18.75 1500.00 3250.00	19.67 1573.60 3409.47	20.65 1652.00 3579.33	21.69 1735.20 3759.60			
RECREATION LEADER IV - HOURLY	X375	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	17.85 1428.00 3094.00	18.75 1500.00 3250.00	19.67 1573.60 3409.47	20.65 1652.00 3579.33	21.69 1735.20 3759.60			
SAFETY INSPECTOR - HOURLY	X181	25-JUN-2010	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	26.99 2159.20 4678.27	28.34 2267.20 4912.27	29.76 2380.80 5158.40	31.25 2500.00 5416.67	32.81 2624.80 5687.07			
SAFETY INSPECTOR I	B200	01-JUL-2016	IAFF	Hourly Rate Bi-Weekly Rate Monthly	45.31 3624.80 7853.73	47.59 3807.20 8248.93	49.97 3997.60 8661.47	52.46 4196.80 9093.07	55.09 4407.20 9548.93			
SAFETY INSPECTOR II	B195	01-JUL-2016	IAFF	Hourly Rate Bi-Weekly Rate Monthly	49.84 3987.20 8638.93	52.32 4185.60 9068.80	54.95 4396.00 9524.67	57.69 4615.20 9999.60	60.56 4844.80 10497.07			
SAFETY INSPECTOR III	B190	01-JUL-2016	IAFF	Hourly Rate Bi-Weekly Rate Monthly	54.39 4351.20 9427.60	57.10 4568.00 9897.33	59.97 4797.60 10394.80	62.96 5036.80 10913.07	66.13 5290.40 11462.53			
SWEEPER OPERATOR	A370	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	28.83 2306.40 4997.20	30.27 2421.60 5246.80	31.79 2543.20 5510.27	33.37 2669.60 5784.13	35.04 2803.20 6073.60			
TECHNICAL SERVICES SUPERVISOR	M735	01-JUL-2016	MID MGMT	Hourly Rate Bi-Weekly Rate Monthly	48.40 3872.00 8389.33	50.83 4066.40 8810.33	53.37 4269.60 9250.80	56.04 4483.20 9713.60	58.84 4707.20 10198.93			
TREE TRIMMER	A375	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	29.69 2375.20 5146.27	31.19 2495.20 5406.27	32.74 2619.20 5674.93	34.37 2749.60 5957.47	36.09 2887.20 6255.60			
VAN DRIVER	A510	01-JUL-2016	AFSCME	Hourly Rate Bi-Weekly Rate Monthly	15.16 1212.80 2627.73	15.91 1272.80 2757.73	16.72 1337.60 2898.13	17.55 1404.00 3042.00	18.43 1474.40 3194.53			
VAN DRIVER - HOURLY	X555	01-JUL-2016	HOURLY	Hourly Rate Bi-Weekly Rate Monthly	15.16 1212.80 2627.73	15.91 1272.80 2757.73	16.72 1337.60 2898.13	17.55 1404.00 3042.00	18.43 1474.40 3194.53			



City of South San Francisco

P.O. Box 711 (City Hall,
400 Grand Avenue)
South San Francisco, CA

Resolution: RES 77-2016

File Number: 16-254

Enactment Number: RES 77-2016

RESOLUTION APPROVING CHANGES TO THE MASTER FEE SCHEDULE FOR FISCAL YEAR 2016-2017 FOR FEES FOR SERVICES FOR THE CITY OF SOUTH SAN FRANCISCO.

WHEREAS, staff recommends modification to the Master Fee Schedule for the 2016-17 fiscal year as set forth in Exhibit A to this Resolution; and

WHEREAS, all of the fees herein are either fees for services or regulatory fees under the purview of the City to modify, and none are developer impact fees or fees subject to Proposition 218 requiring special noticing, hearing, or special adoption procedures; and

WHEREAS, the fees reflect the reasonable costs of providing the subject services.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of South San Francisco that the City Council hereby approves and adopts revisions to the Master Fee Schedule to include fee amendments specified in the exhibits attached hereto.

* * * * *

At a meeting of the City Council on 6/22/2016, a motion was made by Liza Normandy, seconded by Richard Garbarino, that this Resolution be approved. The motion passed.

Yes: 5 Councilmember Normandy, Councilmember Garbarino, Councilmember Matsumoto, Vice Mayor Gupta, and Mayor Addiego

Attest by



Krista Martinelli

MISCELLANEOUS SECTION

EXHIBIT A

PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17

	CURRENT	PROPOSED	CHANGE	NOTE
Economic & Community Development Department				
Parking Meter Rates and Time Limits				
Entire Section moved to Public Works and format changed				See Public Works
Fire Department				
Fire Service EMS Training				
ALS I *	\$1,733.00	\$1,950.00	\$217.00	Increase
ALS II *	\$1,733.00	\$1,950.00	\$217.00	Increase
BLS (Emergency) *	\$1,410.00	\$1,950.00	\$510.00	Increase
Mileage (All levels)	\$35.00	\$50.00	\$15.00	Increase
Oxygen	\$100.00	\$120.00	\$20.00	Increase
*Supplies included in base rate				
First-Aid / CPR / AED Classes for Non-residents	\$75.00	\$100.00 Per person	\$25.00 Per Person	Increase
First-Aid / CPR Classes Provided for SSF Businesses	\$55.00			REMOVE
Pediatric CPR/AED		\$55.00 Per Person	\$55.00 Per Person	New Fee
Heartsaver CPR/AED		\$50.00 Per person	\$50.00 Per Person	New Fee
Pediatric First Aid/CPR/AED		\$120.00 Per person	\$120.00 Per Person	New Fee
EMT Refresher Course		\$800.00 Per person	\$800.00 Per Person	New Fee
EMT Certification Class		\$1,600.00 Per person	\$1,600.00 Per Person	New Fee
Miscellaneous Fire Prevention Fees				
Microfilming	5%			REMOVE
Plan Digitizing Fee		5%		New Fee
Library Department				
Fines for Overdue Materials				
Adult Materials, Books, Audio, Video, Magazines, DVDs, etc.	\$0.25 Daily			Only applies to Adult Borrowers
Children's Materials – Books, Audio, Video, Magazines, DVDs etc.	\$0.15 Daily			Only applies to Adult Borrowers

MISCELLANEOUS SECTION

PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17

	CURRENT	PROPOSED	CHANGE	NOTE
Lost, Replacement Charges				
Library Card Replacement – non refundable	\$1.00 Each			REMOVED

Public Works Department				
	Minimum Hourly Rate	Maximum Hourly Rate	Set Hourly Rate	*subject to change
Parking Meter Rates and Time Limits				
Parking meters and lots operate Monday through Saturday, from 9 AM to 6 PM, Minimum purchase with credit card \$1.00				
Grand Avenue	\$0.50	\$3.00	\$0.75	↑1 hour
Maple Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Linden Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Cypress Avenue (200 and 300 blocks)	\$0.50	\$3.00	\$0.75	↑2 hours
Baden Avenue (300 block)	\$0.50	\$3.00	\$0.75	↑2 hours
Miller Avenue, Linden to Maple	\$0.50	\$3.00	\$0.50	↑2 hours
Miller Avenue, Airport to Linden	\$0.50	\$3.00	\$0.50	↑2 hours
Airport Boulevard, Lux Avenue	\$0.50	\$3.00	\$0.50	↑2 hours
Cypress Avenue (400 and 500 blocks)	\$0.50	\$3.00	\$0.50	↑2 hours
Linden Avenue (100 and 400 blocks)	\$0.50	\$3.00	\$0.50	↑2 hours
24 minute spaces (per 3 minutes)			\$0.10	
Metered Spaces in Parking Lot Numbers (per hour):				
#1	\$0.50	\$3.00	\$0.75	↑5 hours
#4	\$0.50	\$3.00	\$0.75	↑2 hours
#2 (west)	\$0.50	\$3.00	\$0.75	↑2 hours
#5 (west)	\$0.50	\$3.00	\$0.75	↑2 hours
#12	\$0.50	\$3.00	\$0.75	↑2 hours
#15	\$0.50	\$3.00	\$0.75	↑2 hours

MISCELLANEOUS SECTION

PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17

#3	\$0.50	\$3.00	\$0.50	↑ 2 hours
#16	\$0.50	\$3.00	\$0.50	↑ 2 hours
#11	\$0.50	\$3.00	\$0.50	↑ 10 hours
Miller Parking Garage				
Metered Spaces	\$0.50	\$0.50	\$0.50	Per hour
Daily Permit	\$1.50	\$3.00	\$1.50	Per day
Monthly Permit	\$20.00	\$40.00	\$20.00	Per month
Annual Permit	\$220.00	\$440.00	\$220.00	Per year, January - December

MISCELLANEOUS SECTION

PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17

	CURRENT			PROPOSED			CHANGE		NOTE
	Resident	Non-Resident		Resident	Non-Resident		Resident	Non-Resident	
Parks and Recreation Department									
Aquatic Classes									
Family Swim (1 to 5 swimmers)	\$5.50	\$5.50	Per Family Admission	\$5.50	\$5.50	Per Family Admission			Limit on Family size
Additional Swimmer(s)				\$2.25	\$2.25	Per Admission	\$2.25	\$2.25	Per Admission New Fee
Swim Lessons									
Child Lessons									
Saturday	\$11.75		Per Hour	\$12.35		Per Hour	\$0.60		Per Hour Remove
Weekday	\$9.40		Per Hour	\$9.90		Per Hour	\$0.50		Per Hour Remove
Child Lessons (Group)				\$12.35		Per Hour			New Fee
Semi-Private Lessons									
Saturday	\$23.00		Per Hour	\$24.15		Per Hour	\$1.15		Per Hour REMOVE
Weekday	\$18.40		Per Hour	\$19.30		Per Hour	\$0.90		Per Hour REMOVE
Semi-Private & Private Lessons									
Semi-Private (Child or Adult)				\$24.15		Per Hour	\$24.15		Per Hour New Fee
Private (Child or Adult)				\$36.00		Per Hour	\$36.00		Per Hour New Fee
Drop in Aqua Zumba				\$5.00		Per Class	\$5.00		Per Class New Fee
Aqua Zumba				\$5.40		Per Hour	\$5.40		Per Hour New Fee
Water Safety Instructor:	\$105.00	\$120.00	Per Session	\$190.00	\$205.00	Per Session	\$85.00	\$85.00	Per Session Increase – includes books & materials
Lifeguard Training:	\$105.00	\$120.00	Per Session	\$190.00	\$205.00	Per Session	\$85.00	\$85.00	Per Session Increase – includes books & materials

MISCELLANEOUS SECTION

PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17

	CURRENT		PROPOSED		CHANGE		NOTE
	<i>Resident</i>	<i>Non-Resident</i>	<i>Resident</i>	<i>Non-Resident</i>	<i>Resident</i>	<i>Non-Resident</i>	
Jr. Lifeguard Camp			\$100.00	\$115.00 Per Session	\$100.00	\$115.00 Per Session	New Fee
Sports Programs and Facilities							
Bocce Ball Permit Fee							
Assessed to private events not co-sponsored by the city			\$75.00	Per Permit	\$75.00	Per Permit	New Fee
Children's Classes							
Ballet Combo Class			\$5.42	Per hour			New Fee
Clarinet / Saxophone (Private)			\$34.28	Per hour			New Fee
Drama			\$4.57	Per hour			New Fee
Mariachi Music			\$4.88	Per hour			New Fee
Piano (Private)	\$8.56	Per 15 min					REMOVE
Soccer Tots			\$5.51	Per hour			New Fee
Ukulele (Group)			\$6.98	Per hour			New Fee
Adult Classes							
Argentine Tango	\$6.72	Per hour					REMOVE
Ballroom Dance Sport	\$6.46	Per hour					REMOVE
Ballroom Dance (Tango, Salsa, Swing)			\$6.72	Per hour			New Fee
Ballet Combo Class			\$5.42	Per hour			New Fee
Karate (1x week)			\$5.00	Per hour			New Fee
Foreign Language			\$6.46	Per hour			New Fee
Mandarin	\$6.46	Per hour					REMOVE
Salsa Dance	\$5.62	Per hour					REMOVE
Silk Painting	\$3.31	Per hour					REMOVE
Swing Dance	\$5.57	Per hour					REMOVE
Other Services							
Contractual Classes Service Fee	\$20.00	Per Person					REMOVE
Contractual Classes Service Fee			\$5.00 - \$25.00	Sliding Fee			New Fee
Drop-in Dance Fees – Social Hall (Tu/Th/Fri)	\$5.00						REMOVE
Drop-In Senior Class Fees			\$5.00	Per Class			New Fee

MISCELLANEOUS SECTION

**PROPOSED CHANGES – MASTER FEE SCHEDULE
FISCAL YEAR 2016-17**

Seniors Program Field Trip Fee (Out of Town)			\$5.00	Per Ride				New Fee
Protected Tree Permit	\$100.00	Per Permit	\$100.00	Per Tree				Increase
Children’s Classes late pick-up fees	\$3.00	Per Minute	\$5.00	Per Minute	\$2.00	Per Minute		Increase

MISCELLANEOUS SECTION

SOUTH SAN FRANCISCO DEMOGRAPHICS

Note: The US Census Bureau is continually releasing additional data from the 2010 US Census. The information contained comes from the US Census Bureau 2010 Census, US Census Bureau 2012 Economic Census, or the California Department of Finance Demographic Research Unit.

Table 20: South San Francisco Demographics

Area Population and Population Density

Total Population ⁴	64,585
Land Area in Square Miles ¹	9.14
Population Per Square Mile (Land Area)	7,066

Population Age and Sex Characteristics¹

% of Total Population	
Male	49.4%
Female	50.6%
Median Age (years)	39.1
Average Household Size	3.01
Average Family Size	3.45
Persons Under 5 Years	6.2%
Persons 5 – 19 Years	21.7%
Persons 20 – 64 Years	59%
Persons Age 65+	13.1%

Race Detail¹

% of Total Population	
One Race Alone	93.9%
Two or More Races	6.1%
White	37.3%
Black or African American	2.6%
American Indian and Alaska Native	0.6%
Asian	36.6%
Native Hawaiian and Other Pacific Islander	1.7%
Some Other Race	15.1%

Sources:

¹ United States Census Bureau: 2010-2014 American Community Survey 5-Year Estimates

² United States Census Bureau: 2012 Economic Census, 2012 Economic Census of Island Areas, and 2012 Non-employer Statistics.

³ City of South San Francisco: Business License Database

⁴ California Department of Finance: E-1 Population Estimates for Cities, Counties, and the State — January 1, 2014 and 2015

MISCELLANEOUS SECTION

Housing Tenure¹

Occupied Housing Units	21,631
Owner-Occupied Housing Units	12,918
Population in Owner-Occupied Units	39,399
Average Household size	3.05
Renter-Occupied Housing Units	8,713
Population in Renter-Occupied Units	25,964
Average Household Size	2.98

Housing Occupancy¹

Total Housing Units	22,678
Occupied Housing Units	21,631
Vacant Housing Units	1,047
For Rent	39.20%
Rented, Not Occupied	1.40%
For Sale Only	19.00%
Sold, Not Occupied	10.70%
For Seasonal, Recreational, or Occasional Use	0.00%
All Other Vacancies	25.80%
Vacancy Rate	
Homeowner Vacancy Rate	0.3%
Rental Vacancy Rate	4.3%

Median Income Comparison¹

2014 Median Household Income	78,101
2013 Median Household Income	76,785

Top 10 Employers in South San Francisco³

GENENTECH, INC
 LAYTON CONSTRUCTION CO INC
 ONYX PHARMACEUTICALS INC.
 LIFE TECHNOLOGIES CORPORATION
 COSTCO WHOLESALE (2 Stores)
 AMGEN SAN FRANCISCO LLC
 SUCCESSFACTORS, INC.
 SBM SITE SERVICES, LLC
 WAVE DIVISON HOLDINGS LLC
 TOBI.COM, LLC

Sources:

¹United States Census Bureau: 2010-2014 American Community Survey 5-Year Estimates

² United States Census Bureau: 2012 Economic Census, 2012 Economic Census of Island Areas, and 2012 Non-employer Statistics.

³ City of South San Francisco: Business License Database

⁴ California Department of Finance: E-1 Population Estimates for Cities, Counties, and the State — January 1, 2014 and 2015

MISCELLANEOUS SECTION

CLASS OF WORKER¹

Private wage and salary workers	78.90%
Government workers	15.40%
Self-employed in own not incorporated business workers	5.60%
Unpaid family workers	0.10%

OCCUPATION¹

Management, business, science, and arts occupations	35.20%
Service occupations	20.19%
Sales and office occupations	27.02%
Natural resources, construction, and maintenance occupations	6.75%
Production, transportation, and material moving occupations	11.02%

MEANS OF TRANSPORTATION TO WORK¹

Car, truck, or van	81.60%
Drove alone	67.80%
Carpooled	13.80%
In 2-person carpool	10.20%
In 3-person carpool	1.70%
In 4-or-more person carpool	1.90%
Workers per car, truck, or van	1.10%
Public transportation (excluding taxicab)	11.00%
Walked	3.30%
Bicycle	0.80%
Taxicab, motorcycle, or other means	0.70%
Worked at home	2.60%

INDUSTRY¹

Agriculture, forestry, fishing & hunting, and mining	0.25%
Construction	4.10%
Manufacturing	7.20%
Wholesale trade	3.28%
Retail trade	11.25%
Transportation and warehousing, and utilities	8.18%
Information	2.04%
Finance & insurance, & real estate & rental & leasing	8.19%
Professional, scientific, mng, admin. & waste mng. services	12.01%
Educational services, and health care and social assistance	21.39%
Arts, entertainment, recreation, accommodation & food services	11.01%
Other services, except public administration	6.35%
Public administration	4.77%

Sources:

¹United States Census Bureau: 2009-2013 American Community Survey 5-Year Estimates

²United States Census Bureau: 2012 Economic Census, 2012 Economic Census of Island Areas, and 2012 Non-employer Statistics.

³City of South San Francisco: Business License Database

⁴California Department of Finance: E-1 Population Estimates for Cities, Counties, and the State — January 1, 2014 and 2015

MISCELLANEOUS SECTION

Economy-Wide Key Statistics²

Industry Description	Number of Employer Establishments	Employer Sales, Shipments, Receipts, Revenue, or business done (\$1,000)	Annual Payroll (\$1,000)	Number of paid employees for pay period
Utilities	1	Q	D	a
Manufacturing	111	D	1,501,643	10,909
Wholesale trade	330	4,819,034	441,489	5,622
Retail trade	187	1,133,417	96,769	3,063
Transportation and warehousing (104)	278	1,512,144	288,173	5,778
Information	28	N	511,366	3,439
Finance and insurance	60	N	22,022	461
Real estate and rental and leasing	76	132,081	27,104	666
Professional, scientific, & tech. services	191	1,235,712	693,105	4,329
Admin, support, waste mngmt. & remed. svcs	126	401,999	174,045	5,143
Educational services	12	25,376	21,225	224
Health care and social assistance	186	402,443	212,880	3,052
Arts, entertainment, and recreation	19	18,511	5,629	231
Accommodation and food services	204	316,221	82,263	3,673
Other services (except public administration)	123	150,164	50,458	1,401

a 0 to 19 employees

(104) Railroad transportation and U.S. Postal Service are out of scope for the 2012 Economic Census

D Withheld to avoid disclosing data for individual companies; data are included in higher level totals

N Not available or not comparable

Q Revenue not collected at this level of detail for multi-establishment firms

Sources:

¹ United States Census Bureau: 2009-2013 American Community Survey 5-Year Estimates

² United States Census Bureau: 2012 Economic Census, 2012 Economic Census of Island Areas, and 2012 Non-employer Statistics.

³ City of South San Francisco: Business License Database

⁴ California Department of Finance: E-1 Population Estimates for Cities, Counties, and the State — January 1, 2014 and 2015

MISCELLANEOUS SECTION

GLOSSARY

Amended Budget – The increase or decrease of the amount budgeted for program or account code.

Appropriations – The amount of money designated for specific purposes and approved by the City Council.

ARC – Annual Required Contribution; this is the annual amount needed to save to pay for retiree benefits, usually pensions or health care.

Budget – The plan of expenditures and revenues for a specific period.

Budget deficit – The gap between revenue and expenditures; when there is a budget deficit, the expenditures are more than the revenues.

CalPERS – The California Public Employees’ Retirement System; the City provides contributions to CalPERS for employee defined benefit pension costs; each year. CalPERS provides an annual actuarial valuation with the pension contribution rates for the next fiscal year, which factors in various actuarial assumptions for mortality, the City the required contribution based on age and number of employees.

Capital Expenditures – Expenditures that are used to improve the infrastructure of the City.

Capital Outlay – One time expenditures for the purchase of furniture, equipment or vehicles.

CIP – Capital Improvement Program is used for City infrastructure improvement projects. The CIP appropriations are approved by the City Council in a separate document.

CDBG – Community Development Block Grant is a grant that is provided by the US Department of Housing and Urban Development (HUD). The money is used to support programs ranging from home improvements and commercial building improvements to grants to local nonprofit agencies.

Equipment Replacement – An internal service fund that is used to set aside money for future equipment purchases; expenditures are charged to the department and the funds are recorded in the equipment replacement fund.

FICA – Federal Insurance Contributions Act; this is the tax that employers must pay as a percent of each employee’s salary; Employees also contribute to the same percent, 6.2% for Social security and 1.45% for Medicare.

FY – Also known as fiscal year; the year used for accounting purposes that begins July 1 and ends June 30.

Funds – Different accounts that are used to separate expenses and revenues used for specific purposes.

MISCELLANEOUS SECTION

FTE – Full-Time Equivalent; Some positions are part-time and are budgeted based on hours and are converted to the full-time equivalent of a position; one full-time equivalent equals 2080 hours of work a year; a full-time equivalent fire fighter/paramedic will work 2912 hours in one year.

GASB 45 – An accounting statement issued by the Governmental Accounting Standard Board (GASB) with guidelines on how to and when to account for expenditures and liabilities relating to other post-employment benefits (OPEB).

GASB 54 – An accounting statement issued by the Governmental Accounting Standard Board (GASB) with guidelines on fund balance reporting and classification of Governmental Funds.

General Fund – The main governmental operating fund for the City; the General Fund is the largest of the City funds and the majority of government type activities are in the General Fund.

Interdepartmental Charges – Expenditures that are charged to departments to support the citywide operations; charges may include IT, phone service and vehicle repair.

MMP – Minor Maintenance Improvement Projects is the classification for projects that do not meet the criteria of a CIP.

Modified Accrual Basis – The basis for budgeting and accounting in governmental funds where revenues are recognized as they are measurable and available, i.e. when the invoice for payment is issued; the expenditures are recognized as they occur and not as the check clears.

Operating Budget – The budget that is used to plan for City operational expenditures and revenues for each fiscal year.

OPEB – Other Post-Employment Benefits; these are costs related to medical benefits for qualified employees who have retired from the City.

Projected – The projected amount of expenditures or revenues for the City before the close of the fiscal year and an audit of expenses and revenues is conducted.

Proposed – The budgeted revenues and expenditures that are presented to City Council for their approval; after the City Council approves the budget it then becomes adopted.

Proprietary Funds – Funds that receive the majority of their revenues through user-charges and not through taxes like many other funds. Proprietary funds are considered business type funds because of the nature of the activity that takes place within the fund. For example, the Sewer Enterprise Fund is used to operate the Water Quality Control Plant, which is paid for by user-charges.

Quimby Act – The 1975 act passed by the California State Legislature that authorizes local governments (California Government Code §66477) to require developers to set aside land, donate or pay fees for park improvements.

MISCELLANEOUS SECTION

Resolution – The legal document that is approved or rejected by the City Council for specific action regarding City government; A resolution is often prepared in conjunction with a staff report which is presented to the City Council for a vote.

Reserves – Money that is set aside for emergencies and future expenditures; The City Council approves a Reserve Policy for the General Fund, Parking District Fund and Equipment Replacement Fund.

Staff Report – The memorandum that is presented to City Council for approval where needed.

Tax Increment – The difference between the baseline property tax of the Redevelopment Agency project area, at the time of the project area inception, and any annual increases to property tax as calculated on changes to assessed values; tax increment revenue was formally allocated to the RDA, but are now redistributed to local taxing entities due to the dissolution of Redevelopment Agencies.