



---

# CITY OF SOUTH SAN FRANCISCO



**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2014-15**  
*Adopted 6/11/14*

**Cover photos from top left:**

*Storm Drain Master Plan Implementation, Clay Park Playground Replacement, Water Quality Control Plant Painting Program. Photos by Eric Evans.*

CITY OF SOUTH SAN FRANCISCO, CALIFORNIA



FISCAL YEAR 2014-15  
CAPITAL IMPROVEMENT PROGRAM

MEMBERS OF THE CITY COUNCIL

**Mayor**

Karyl Matsumoto

**Vice Mayor**

Richard A. Garbarino

**Council Members**

Mark Addiego  
Pradeep Gupta Ph.D.  
Liza Normandy

CITY OFFICIALS

Mike Futrell

**City Manager**

Frank Risso  
**City Treasurer**

Krista Martinelli  
**City Clerk**

Steven T. Mattas  
**City Attorney**

FY 2014-15 Capital Improvement Program Document Prepared By:

**Public Works Department – Engineering Division**

*Sam Bautista – Principal Engineer*  
*Eric Evans – Associate Engineer*  
*Justin Lovell – Management Analyst*  
*Kelvin Munar – Engineering Technician*  
*Heather Ruiz – Administrative Assistant*

*This page is intentionally left blank.*

---

## Table of Contents

List of Abbreviations .....	iii
Executive Summary .....	1
Summary of FY 2014-15 Appropriations Requests .....	6
Funding Sources .....	7
Project Listing By Funding Source .....	11
Project Types.....	15
Project Listing by Project Type.....	16
Public Facilities Projects .....	21
Parks Projects .....	51
Storm Drain Projects .....	67
Sanitary Sewer Projects .....	75
Streets Projects .....	93
Traffic Projects.....	109

*This page is intentionally left blank.*

## **List of Abbreviations**

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

*This page is intentionally left blank.*

## **Executive Summary**

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

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

### **CIP Process**

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

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

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

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

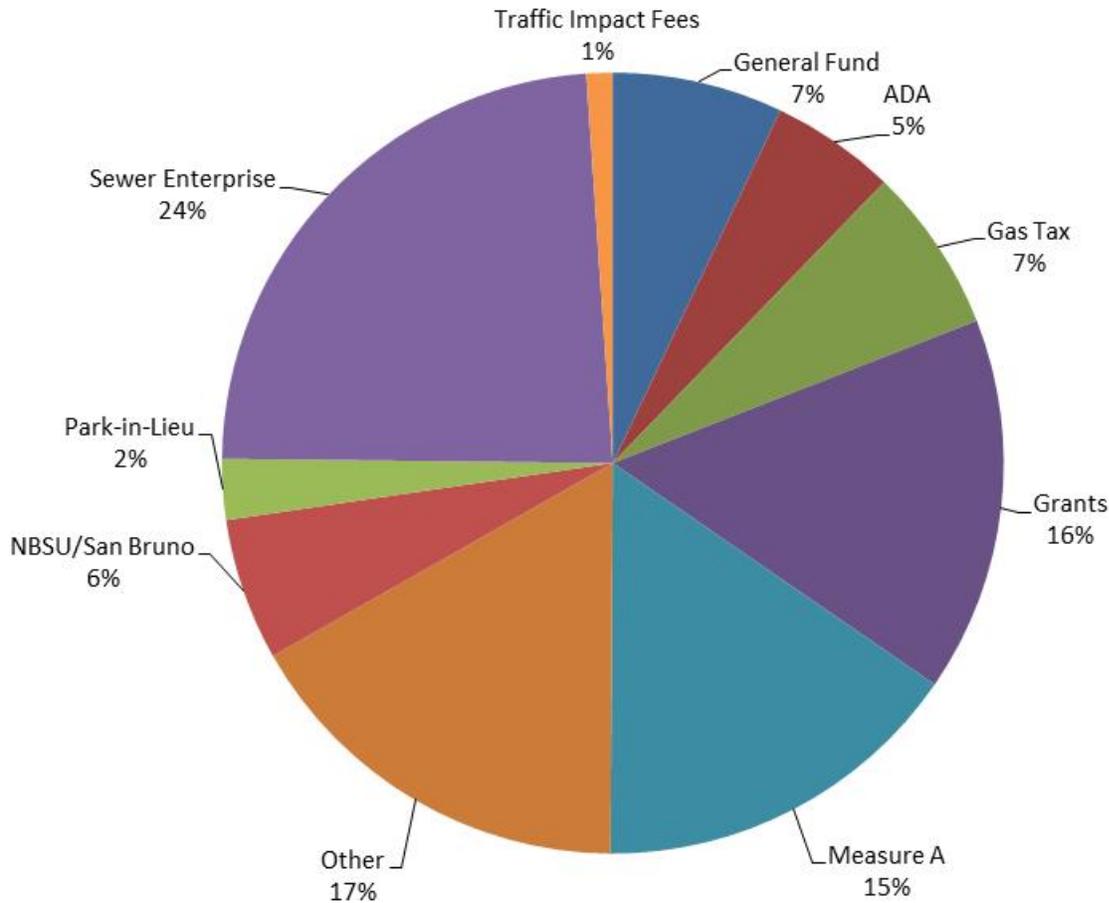
The development of the CIP is not a project, as defined in the California Environmental Quality Act (CEQA). Therefore, an environmental review is not required for its adoption. However, individual projects listed herein may be subject to CEQA. Environmental reviews will be conducted at the appropriate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

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

## Funding Sources

The FY 2014-15 CIP totals \$50.9 million including \$9.2 million in newly requested appropriations and \$34.5 million in remaining appropriations from prior years. Funding sources include the general fund, traffic impact fees, sewer enterprise fund, park-in-lieu fees, grants, gas tax, the 2004 Measure A Transportation Tax, and other miscellaneous funding sources.

### New Appropriations Requests by Funding Source FY14-15



#### General Fund

The overall finances of the general fund and its reserves continue to be in a strong position. From this fund, the FY 2014-15 CIP is appropriating approximately \$650,000 toward work associated with replacement of City building roofs, park playground equipment and pathways, and the installation of a welcoming gateway monument sign visible to traffic as it enters the City from the US-101 / South Airport Boulevard offramp.

#### Grants

New appropriations from grants that were applied for and received by City staff total approximately \$1.4 million, and will go toward improved pedestrian access downtown, new bike lanes along Oyster Point Blvd., and increased traffic safety at the Junipero Serra / King

Drive intersection. Additionally, the City will evaluate the feasibility of constructing a pedestrian and bicycle undercrossing at the SSF Caltrain Station in advance of overall station improvements.

***Measure A***

Measure A continues to be an important source of revenue for maintenance and improvement of City roadways. This year's CIP has approximately \$1.4 million from Measure A that is devoted to street resurfacing and pedestrian safety improvements along El Camino Real between Kaiser Way and the BART station. Money will also be applied toward improvements described in the *Grants* section above.

***Sewer Enterprise Fund***

Revenue from commercial and residential sewer service ratepayers, and from adjacent municipalities that benefit from the City's Water Quality Control Plant (WQCP), are directed into the Sewer Enterprise Fund. Approximately half of the \$2.2 million in new appropriations from this source will go toward replacement and upgrades of the WQCP's sewer sludge digester tanks, some of which were built around 1950. The remaining balance will pay for improvements at sewage pump stations, a critical sewage pressure pipeline, and web-based WQCP process monitoring.

**Major Projects**

The PWE division defines major projects as complex to design and cost more than \$1 million. Major FY 2014-15 projects include Heating, Ventilation, and Air Conditioning (HVAC) replacement at various City buildings, WQCP digester replacement, and the ongoing street rehabilitation program.

***HVAC Replacement at Various City Buildings***

The air conditioning and exhaust fans at the Municipal Services Building (MSB), the boiler, exhaust fan and air handler at the Main Library, and the heat pumps at the Magnolia Center are outdated and are approaching the end of their service life. New units will be more energy efficient and will be in compliance with current air quality standards.

***WQCP Digester Design and Construction***

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

***Street Rehabilitation Program***

The City's Street Rehabilitation Program is an ongoing effort to maintain existing asphalt, repair cracks and potholes, and generally extend the life of the City's streets before repaving is ultimately required. The FY 2014-15 CIP has a new allocation of \$1.64 million to be spent improving approximately 21 miles of City streets using a relatively new technology called microsurfacing.

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

The majority of the new and ongoing projects listed in this CIP result in improvement and/or replacement of existing facilities and equipment. In some cases, the operations and maintenance efforts and costs stay the same. Installation of some new equipment, including HVAC and LED street lights, results in reduced energy costs due to higher efficiency. Reduced maintenance effort and costs are also realized where new equipment will not need replacement parts during the first several years of its use. Where projects result in installation of new equipment and facilities where none previously existed, new operations and maintenance costs are required. Examples in the FY 2014-15 CIP include new street median landscaping and a new sewer force main (pressure pipeline) under Utah Avenue.

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

## **Conclusion**

The FY 2014-15 Capital Improvement Program encompasses ongoing and new investments in the City's infrastructure and operations, with an emphasis on cost efficiency, proactive management, and regulatory compliance. This document provides City Council and the public with a summary of the projects that the PWE division will be managing during the next fiscal year for the continual betterment of all residents, businesses, and visitors of South San Francisco.

*This page is intentionally left blank.*

## Summary of FY 2014-15 Appropriations Requests

Appropriations requests are shown either by funding source or by project type. For fiscal year 2014-15 the new appropriations requests will add an additional \$9.2 million to the CIP.

### Total New Appropriations Requests by Funding Source

<b>Funding Source</b>	<b>New Appropriations Requests FY14-15</b>	<b>% of Total</b>
General Fund	650,250	7.1%
ADA	475,510	5.2%
Gas Tax	630,000	6.8%
Grants	1,431,400	15.5%
Measure A	1,427,400	15.5%
Other	1,537,000	16.7%
Police Seizure	-	0.0%
NBSU/San Bruno	542,438	5.9%
Park-in-Lieu	231,250	2.5%
Sewer Enterprise	2,186,562	23.7%
Storm Water	-	0.0%
Traffic Impact Fees	100,000	1.1%
<b>Total</b>	<b>9,211,810</b>	<b>100%</b>

### Total New Appropriations Requests by Project Type

<b>Project Type</b>	<b>New Appropriations Requests FY14-15</b>	<b>% of Total</b>
Public Facilities	1,056,490	11.5%
Parks	1,437,520	15.6%
Storm Drain	400,000	4.3%
Sanitary Sewers	2,729,000	29.6%
Streets	1,970,000	21.4%
Traffic	1,618,800	17.6%
<b>Total</b>	<b>9,211,810</b>	<b>100.0%</b>

## **Funding Sources**

### **GENERAL FUND**

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

### **ADA FUNDS**

These are funds that the city council earmarked for improvements to city facilities to become compliant with Americans with Disabilities Act.

### **SEWER 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.

### **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.

### **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.

## **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.

## **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.

## **HIGHWAY USER TAX (GAS 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.

## **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.

## **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.

**Police Seizure Funds**

The Police Department receives a portion of funds related to the sale of items confiscated as part of joint enforcement activities between the City of South San Francisco Police Department, San Mateo County Task Forces, and the Federal Drug Enforcement Administration. This money is available to fund Police Department activities and programs.

**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.

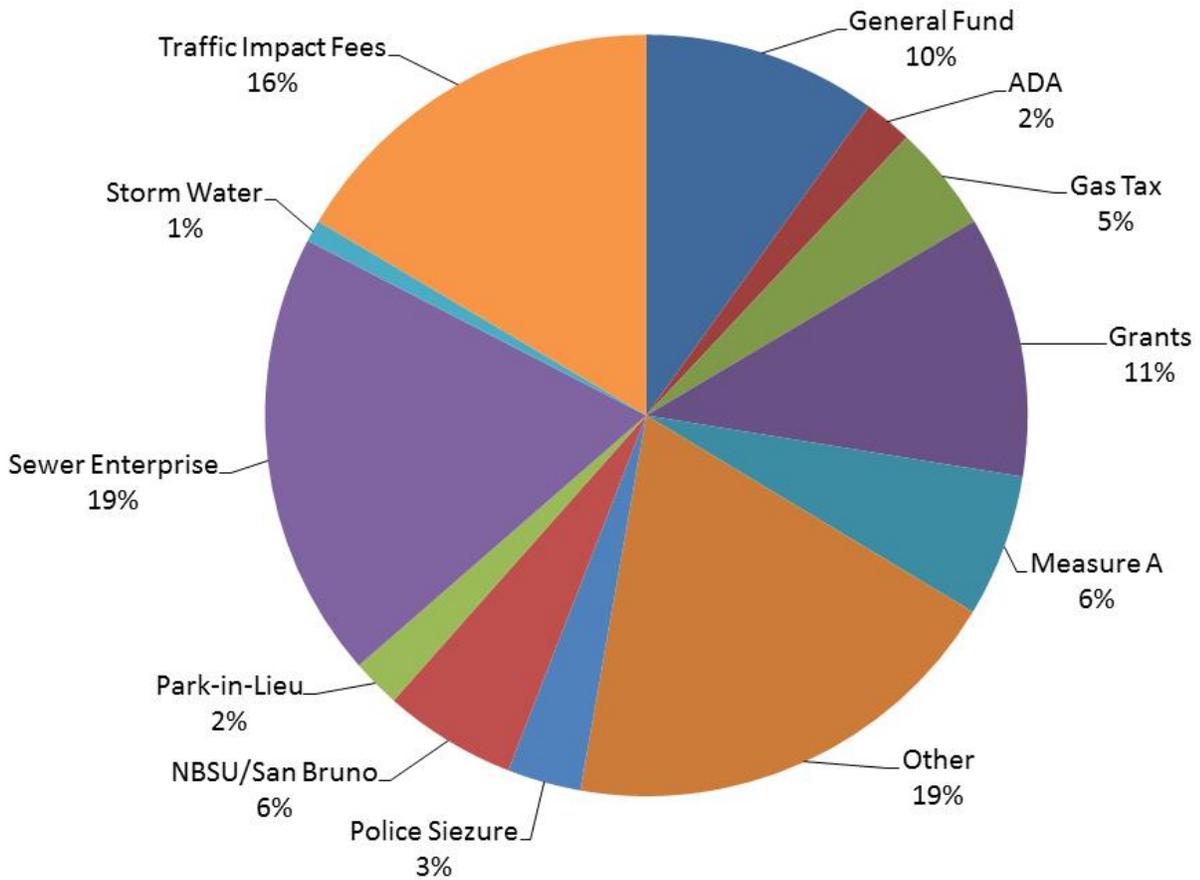
**Total Appropriations by Funding Source**

<b>Funding Source</b>	<b>Remaining Appropriations as of Feb 2014</b>	<b>New Appropriations Requests FY14-15</b>	<b>Total Appropriations<sup>1</sup> FY14-15</b>	<b>Approximate Out Year Appropriations Requests<sup>2</sup></b>
General Fund	3,689,049	650,250	4,339,299	9,401,400
ADA	421,888	475,510	897,398	-
Gas Tax	1,343,571	630,000	1,973,571	2,945,000
Grants	3,428,575	1,431,400	4,859,975	2,117,500
Measure A	1,223,265	1,427,400	2,650,665	4,498,000
Other	6,841,820	1,537,000	8,378,820	25,400,000
Police Seizure	1,366,362	-	1,366,362	625,000
NBSU/San Bruno	1,925,443	542,438	2,467,881	-
Park-in-Lieu	671,483	231,250	902,733	-
Sewer Enterprise	6,127,663	2,186,562	8,314,225	5,600,000
Storm Water	401,418	-	401,418	-
Traffic Impact Fees	7,118,299	100,000	7,218,299	-
<b>Total</b>	<b>34,558,836</b>	<b>9,211,810</b>	<b>43,770,646</b>	<b>50,586,900</b>

[1] Note: This is the estimated remaining appropriation as of February 28, 2014. This amount is subject to change based on FY 2013-14 year end results.

[2] These are the approximate, anticipated appropriations requests during the four years following FY 2014-15.

### Total FY 2014-15 Appropriations by Funding Source



## Project Listing By Funding Source

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
<b>General Fund</b>						
25	Facilities Condition and Program Space Needs Assessment	new	-	150,000	150,000	-
27	Fire Station 62 Roof Replacement	new	-	167,700	167,700	-
31	Main Library West Entrance Resurfacing Project	new	-	28,500	28,500	155,700
32	Main Library Auditorium Renovation	new	-	75,000	75,000	-
35	HVAC Replacement at Various City Buildings	pf1408	632,100	189,750	821,850	-
36	MSB Building Roof Replacement	pf1302	869,351	(850,000)	19,351	850,000
55	Brentwood Park Renovation and Pathway Improvements	new	-	323,800	323,800	-
57	Gateway Monument Sign at US 101 / South Airport Boulevard	new	-	380,000	380,000	-
56	Alta Loma Park Playground Renovation & Pathway Improvements	new	-	100,000	100,000	-
58	Parks Condition Assessment	new	-	50,000	50,000	-
59	Buri Buri Playground Replacement & Pathway Improvements	pk1203	-	29,000	29,000	-
61	Winston Manor Park Playground Replacement	pk1206	-	6,500	6,500	-
37	MSB Atrium Restroom Modernization Project	new	-	345,000	345,000	-
	General Fund Operational Budget Savings			(345,000)	(345,000)	-
39	Evidence Room Renovation	pf1016	100,000	-	100,000	-
41	Magnolia Senior Center Roof Replacement	pf1401	137,457	-	137,457	-
42	Main Library Automated Materials Handling System Installation	pf1402	56,141	-	56,141	-
47	Grand Avenue Library Remodel Project	pf1410	150,000	-	150,000	-
63	Willow Gardens Playgrounds Replacement	pk1401	50,000	-	50,000	-
108	Streetlight Conversion to LED	st1404	1,694,000	-	1,694,000	-
33	ADA Citywide Improvements		-	-	-	2,000,000
48	Parking Lot Resurfacing	new	-	-	-	500,000
49	Security Upgrade at Fire Station 61	new	-	-	-	348,700
50	Miller Avenue Parking Structure Tenant Improvement Space #2	new	-	-	-	297,000
66	Westborough Park Pathway Improvements	new	-	-	-	250,000
99	Street Rehabilitation Program	st1201	-	-	-	5,000,000
<b>Subtotal General Fund</b>			<b>3,689,049</b>	<b>650,250</b>	<b>4,339,299</b>	<b>9,401,400</b>
<b>ADA</b>						
31	Main Library West Entrance Resurfacing Project	new	-	9,300	9,300	-
33	ADA Citywide Improvements	pf1404	355,177	129,990	485,167	-
55	Brentwood Park Renovation and Pathway Improvements	new	-	76,200	76,200	-
56	Alta Loma Park Playground Renovation & Pathway Improvements	new	-	139,800	139,800	-
59	Buri Buri Playground Replacement & Pathway Improvements	new	-	108,000	108,000	-
61	Winston Manor Park Playground Replacement	pk1206	-	12,220	12,220	-
33	ADA Citywide Transition Plan	pf1304	66,711	-	66,711	-
<b>Subtotal ADA</b>			<b>421,888</b>	<b>475,510</b>	<b>897,398</b>	<b>-</b>
<b>Gas Tax</b>						
99	Street Rehabilitation Program	st1201	560,267	610,000	1,170,267	2,000,000
117	Spruce Avenue Traffic Signal Coordination Project	tr1403	18,744	20,000	38,744	-
133	US-101 Produce Avenue Interchange [TIF #39]	tr1404	150,000	-	150,000	-
71	Storm Drain Master Plan Implementation	sd1002	75,000	-	75,000	-
100	South Linden Avenue Grade Separation	st1004	147,922	-	147,922	-
102	Underground Utility District - Rule 20A	st1204	169,838	-	169,838	-
118	Evergreen Drive/Mission Road Traffic Signal	tr1007	45,200	-	45,200	-

*Funding Sources*

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
124	Bicycle Database	tr1201	35,000	-	35,000	100,000
125	Downtown Truck Restriction Project	tr1202	50,000	-	50,000	-
126	Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	41,600	-	41,600	-
132	West Orange Avenue/Centennial Way Pedestrian Beacon	tr1402	50,000	-	50,000	-
73	Storm Water Trash Capture Devices	sd1401	-	-	-	845,000
<b>Subtotal Gas Tax</b>			<b>1,343,571</b>	<b>630,000</b>	<b>1,973,571</b>	<b>2,945,000</b>
<b>Grants</b>						
97	Downtown Right of Way Improvements	new	-	200,000	200,000	-
113	Junipero Serra and King Drive Intersection Improvements	new	-	849,300	849,300	-
114	Oyster Point Bike Lanes	new	-	182,100	182,100	-
115	South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project	new	-	200,000	200,000	-
47	Grand Avenue Library Remodel Project	new	400,000	-	400,000	-
100	South Linden Avenue Grade Separation	st1004	-	-	-	-
103	South Airport Boulevard Bridge Replacement	st1301	276,059	-	276,059	2,117,500
106	Citywide Sidewalk Gap Closure Project	st1402	307,000	-	307,000	-
107	South San Francisco Grand Boulevard Project Chestnut to Arroyo	st1403	1,000,000	-	1,000,000	-
118	Evergreen Drive/Mission Road Traffic Signal	tr1007	307,608	-	307,608	-
126	Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	357,600	-	357,600	-
127	Los Cerritos/West Orange Avenue Improvement Project	tr1204	116,704	-	116,704	-
128	South San Francisco Sharrow and Striping Program	tr1205	81,200	-	81,200	-
129	Pedestrian Crossing Improvements at El Camino High School	tr1301	82,404	-	82,404	-
131	I-380 Congestion Improvements	tr1401	-	-	-	-
133	US-101 Produce Avenue Interchange (formerly Utah Avenue Over Crossing) [TIF #39]	tr1404	500,000	-	500,000	-
<b>Subtotal Grants</b>			<b>3,428,575</b>	<b>1,431,400</b>	<b>4,859,975</b>	<b>2,117,500</b>
<b>Measure A</b>						
98	South San Francisco Grand Boulevard Project Kaiser Way to BART	new	-	110,000	110,000	498,000
99	Street Rehabilitation Program	st1201	396,436	1,030,000	1,426,436	4,000,000
100	South Linden Avenue Grade Separation	st1004	12,795	20,000	32,795	-
113	Junipero Serra and King Drive Intersection Improvements	new	-	94,500	94,500	-
114	Oyster Point Bike Lanes	new	-	72,900	72,900	-
115	South San Francisco Caltrain Pedestrian and Bicycle Underpass Planning Project	new	-	100,000	100,000	-
101	Dubuque Avenue & East Grand Avenue Improvements	st1203	90,000	-	90,000	-
103	South Airport Boulevard Bridge Replacement	st1301	82,093	-	82,093	-
106	Citywide Sidewalk Gap Closure Project	st1402	45,000	-	45,000	-
107	South San Francisco Grand Boulevard Project Chestnut to Arroyo	st1403	154,960	-	154,960	-
118	Evergreen Drive/Mission Road Traffic Signal	tr1007	24,206	-	24,206	-
124	Bicycle Database	tr1201	30,240	-	30,240	-
125	Downtown Truck Restriction Project	tr1202	175,000	-	175,000	-
126	Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	36,896	-	36,896	-
127	Los Cerritos/West Orange Avenue Improvement Project	tr1204	48,924	-	48,924	-
128	South San Francisco Sharrow and Striping Program	tr1205	34,800	-	34,800	-
129	Pedestrian Crossing Improvements at El Camino High School	tr1301	42,000	-	42,000	-
130	Fairway Drive & West Orange Avenue Traffic Calming Improvements	tr1302	25,000	-	25,000	-

Funding Sources

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
129	I-380 Congestion Improvements	tr1401	24,915	-	24,915	-
<b>Subtotal Measure A</b>			<b>1,223,265</b>	<b>1,427,400</b>	<b>2,650,665</b>	<b>4,498,000</b>
<b>Other</b>						
26	Parking Meter Upgrade	new	-	522,000	522,000	-
29	Oyster Point Marina Restrooms	new	-	250,000	250,000	-
30	Sign Hill Generator Replacement	new	-	110,000	110,000	-
34	Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project	it1401	60,716	165,000	225,716	-
63	Willow Gardens Playgrounds Replacement	pk1401	-	90,000	90,000	-
71	Storm Drain Master Plan	sd1002	-	400,000	400,000	-
35	HVAC Replacement at Various City Buildings	pf1408	1,000,000	-	1,000,000	-
38	Train Station Improvements	pf1002	81,775	-	81,775	-
47	Grand Avenue Library Remodel Project	pf1410	150,000	-	150,000	-
87	Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	63,008	-	63,008	-
104	Gateway Assessment Improvement Project	st1302	660,000	-	660,000	-
105	Forbes Boulevard Bike Line Improvements	st1306	4,520,321	-	4,520,321	-
108	Streetlight Conversion to LED	st1404	306,000	-	306,000	-
84	WQCP Digester Design and Construction	ss1301	-	-	-	10,500,000
92	WQCP Minimize Blending Projects	ss1308	-	-	-	14,900,000
<b>Subtotal Other</b>			<b>6,841,820</b>	<b>1,537,000</b>	<b>8,378,820</b>	<b>25,400,000</b>
<b>San Bruno Share/NBSU Members Share</b>						
79	Turbo Blower #2 at WQCP	new	-	118,448	118,448	-
81	Vactor-Sweeper Waste Receiving Station Improvements-Design	new	-	20,190	20,190	-
84	WQCP Digester Design and Construction	ss1301	18,007	403,800	421,807	-
88	WQCP Solar Photovoltaic System	ss1205	343,985	-	343,985	-
89	Water Quality Control Plant Standby Generator and Bus Duct Replacement	ss1302	1,325,016	-	1,325,016	-
90	Water Quality Control Plant Flow Monitoring	ss1306	44,463	-	44,463	-
91	Plant-Wide Painting Program	ss1307	59,936	-	59,936	-
92	WQCP Minimize Blending Projects	ss1308	134,036	-	134,036	-
<b>Subtotal San Bruno/NBSU Share</b>			<b>1,925,443</b>	<b>542,438</b>	<b>2,467,881</b>	-
<b>Police Seizure</b>						
39	Evidence Room Renovation	pf1016	77,718	-	77,718	625,000
43	Upgrade of PD Server Room Air Conditioning	pf1405	120,000	-	120,000	-
45	Police Locker Room Upgrade	pf1407	1,000,000	-	1,000,000	-
46	Police Department Building Security Upgrade	pf1409	168,644	-	168,644	-
<b>Subtotal Police Seizure</b>			<b>1,366,362</b>	<b>-</b>	<b>1,366,362</b>	<b>625,000</b>
<b>Park-in-Lieu Fees</b>						
28	Orange Memorial Park Pool Locker Room Upgrades	new	-	109,250	109,250	-
60	Francisco Terrace Playground Replacement	pk1204	110,857	15,000	125,857	-
61	Winston Manor Park Playground Replacement	pk1206	65,473	41,000	106,473	-
62	Clay Park Playground Replacement	pk1303	171,501	21,000	192,501	-
64	Orange Memorial Park Sports Field Grandstand Conversion	pk1402	41,800	45,000	86,800	-
59	Buri Buri Playground Replacement & Pathway Improvements	pk1203	281,852	-	281,852	-
<b>Subtotal Park-in-Lieu Fees</b>			<b>671,483</b>	<b>231,250</b>	<b>902,733</b>	-
<b>Sewer Enterprise</b>						
79	Turbo Blower #2 at WQCP	new	-	321,552	321,552	-
80	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	new	-	200,000	200,000	3,600,000

Funding Sources

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
81	Vactor-Sweeper Waste Receiving Station Improvements-Design	new	-	54,810	54,810	-
82	WQCP Web-Based Monitoring Projects	new	-	214,000	214,000	-
83	Pump Station #4 Jib Crane Repair	new	-	300,000	300,000	-
84	WQCP Digester Design and Construction	ss1301	48,883	1,096,200	1,145,083	-
65	North Access Trail	pk1301	23,516	-	23,516	-
85	Recycled Water Facility Plan	ss1007	202,554	-	202,554	-
86	Sanitary Sewer Rehabilitation	ss1009	1,363,576	-	1,363,576	2,000,000
87	Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	15,752	-	15,752	-
88	WQCP Solar Photovoltaic System	ss1205	933,821	-	933,821	-
89	Water Quality Control Plant Standby Generator and Bus Duct Replacement	ss1302	3,015,564	-	3,015,564	-
90	Water Quality Control Plant Flow Monitoring	ss1306	21,272	-	21,272	-
91	Plant-Wide Painting Program	ss1307	138,857	-	138,857	-
92	WQCP Minimize Blending Projects	ss1308	363,868	-	363,868	-
<b>Subtotal Sewer Enterprise</b>			<b>6,127,663</b>	<b>2,186,562</b>	<b>8,314,225</b>	<b>5,600,000</b>
<b>Storm Water</b>						
44	Corporation Yard Soil Stockpile Shelter	pf1406	75,000	-	75,000	-
72	Storm Water Pump Station Renovations	sd1301	251,418	-	251,418	-
73	Storm Water Trash Capture Devices	sd1401	75,000	-	75,000	-
<b>Subtotal Storm Water</b>			<b>401,418</b>	<b>-</b>	<b>401,418</b>	<b>-</b>
<b>Traffic Impact Fees</b>						
116	Traffic Impact Fee Study	tr1013	31,654	100,000	131,654	-
119	US 101 North Bound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20]	tr1010	3,273,853	-	3,273,853	-
120	Grand/East Grand [TIF #26]	tr1103	341,846	-	341,846	-
121	Oyster Point Boulevard/Route 101 North Bound On-Ramp [TIF #35]	tr1105	2,413,393	-	2,413,393	-
122	Restriping at Dubuque Avenue/Oyster Point Boulevard/Northbound 101 Off-Ramp [TIF#37]	tr1106	4,078	-	4,078	-
123	Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]	tr1107	1,040,041	-	1,040,041	-
133	US-101 Produce Avenue Interchange [TIF #39]	tr1404	13,434	-	13,434	-
<b>Subtotal Traffic Impact Fees</b>			<b>7,118,299</b>	<b>100,000</b>	<b>7,218,299</b>	<b>-</b>
<b>Total New Appropriations Requests</b>			<b>34,558,836</b>	<b>9,211,810</b>	<b>43,770,646</b>	<b>50,586,900</b>

## **Project Types**

CIP projects are tracked by project type and individual project. There are a total of 88 projects divided between the project types which include:

**Public Facilities:** These 26 projects will renovate, construct and otherwise improve city buildings. These improvements include; replacing roofs, and making facilities more accessible.

**Parks:** These 12 projects will replace playgrounds, improve walkways, and park facilities in City owned public spaces.

**Storm Drain:** These 3 projects will repair and improve storm drains to reduce pollution that runs off into the San Francisco Bay.

**Sanitary Sewer:** These 14 projects will improve the infrastructure at the Water Quality Treatment Plant and improve and rehabilitate sewer lines within the City.

**Streets:** These 12 projects will repair bridges, resurface streets, improve medians and sidewalks, and upgrade streetlights.

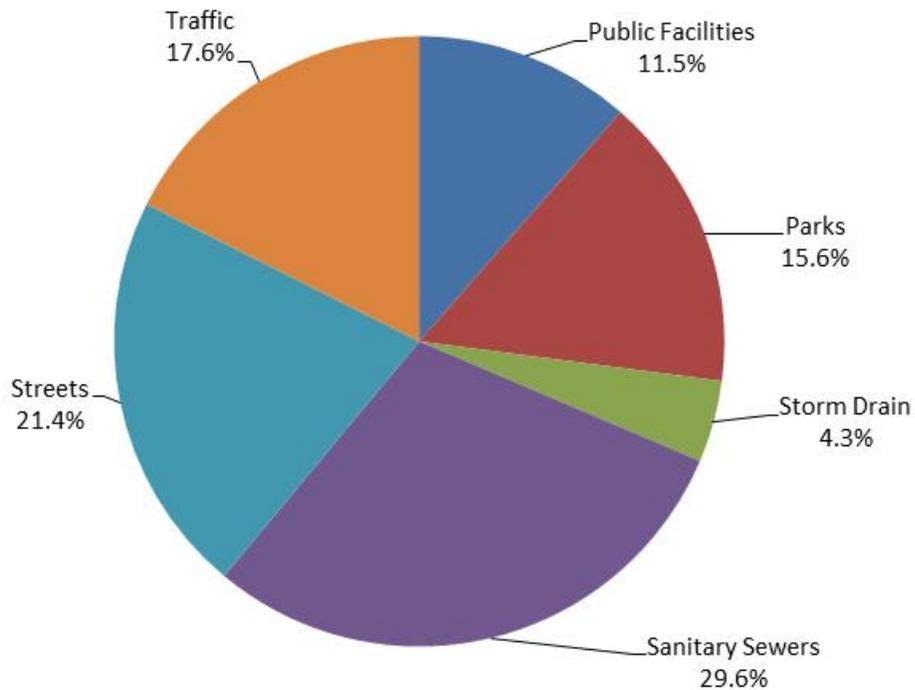
**Traffic:** These 21 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicycle rider safety on City streets.

### Total Appropriations by Project Type

Project Type	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations <sup>1</sup> FY14-15	Approximate Out Year Appropriations Requests <sup>2</sup>
Public Facilities	5,500,833	1,056,490	6,557,323	4,776,400
Parks	744,999	1,437,520	2,182,519	250,000
Storm Drain	401,418	400,000	801,418	845,000
Sanitary Sewers	8,092,597	2,729,000	10,821,597	31,000,000
Streets	10,422,691	1,970,000	12,392,691	13,615,500
Traffic	9,396,340	1,618,800	11,015,140	100,000
<b>Total</b>	<b>34,558,878</b>	<b>9,211,810</b>	<b>43,770,688</b>	<b>50,586,900</b>

[1] Note: This is the estimated remaining appropriation as of February 28, 2014. This amount is subject to change based on FY 2013-14 year end results.  
 [2] These are the approximate, anticipated appropriations requests during the four years following FY 2014-15.

### Total Appropriations by Project Type



## Project Listing by Project Type

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
<b>Public Facilities</b>						
23	Facilities Condition and Program Space Needs Assessment	new	-	150,000	150,000	-
24	Parking Meter Upgrade	new	-	522,000	522,000	-
25	Fire Station 62 Roof Replacement	new	-	167,700	167,700	-
26	Orange Memorial Park Pool Locker Room Upgrades	new	-	109,250	109,250	-
27	Oyster Point Marina Restrooms	new	-	250,000	250,000	-
28	Sign Hill Generator Replacement	new	-	110,000	110,000	-
29	Main Library West Entrance Resurfacing Project	new	-	37,800	37,800	155,700
30	Main Library Auditorium Renovations	new	-	75,000	75,000	-
31	ADA Citywide Improvements	pf1404	355,177	129,990	485,167	2,000,000
32	Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project	it1401	60,716	165,000	225,716	-
33	HVAC Replacement at Various City Buildings	pf1408	1,632,100	189,750	1,821,850	-
34	MSB Building Roof Replacement	pf1302	869,351	(850,000)	19,351	850,000
37	MSB Atrium Restroom Modernization Project	new	-	345,000	345,000	-
	General Fund Operational Budget Savings			(345,000)	(345,000)	-
35	Train Station Improvements	pf1002	81,775	-	81,775	-
36	Evidence Room Renovation	pf1016	177,718	-	177,718	625,000
37	ADA Citywide Transition Plan	pf1304	66,711	-	66,711	-
38	Magnolia Senior Center Roof Replacement	pf1401	137,500	-	137,500	-
39	Main Library Automated Materials Handling System Installation	pf1402	56,141	-	56,141	-
40	Upgrade of PD Server Room Air Conditioning	pf1405	120,000	-	120,000	-
41	Corporation Yard Soil Stockpile Shelter	pf1406	75,000	-	75,000	-
42	Police Locker Room Upgrade	pf1407	1,000,000	-	1,000,000	-
43	Police Department Building Security Upgrade	pf1409	168,644	-	168,644	-
44	Grand Avenue Library Remodel Project	pf1410	700,000	-	700,000	-
45	Parking Lot Resurfacing	new	-	-	-	500,000
47	Security Upgrade at Fire Station 61	new	-	-	-	348,700
48	Miller Avenue Parking Structure Tenant Improvement Space #2	new	-	-	-	297,000
<b>Subtotal Public Facilities Projects</b>			<b>5,500,833</b>	<b>1,056,490</b>	<b>6,557,323</b>	<b>4,776,400</b>
<b>Parks</b>						
53	Brentwood Park Renovation and Pathway Improvements	new	-	400,000	400,000	-
54	Alta Loma Park Playground Renovation & Pathway Improvements	new	-	239,800	239,800	-
55	Gateway Monument Sign at US 101 / South Airport Boulevard	new	-	380,000	380,000	-
56	Parks Condition Assessment	new	-	50,000	50,000	-
57	Buri Buri Playground Replacement & Pathway Improvements	pk1203	281,852	137,000	418,852	-
58	Francisco Terrace Playground Replacement	pk1204	110,857	15,000	125,857	-
59	Winston Manor Park Playground Replacement	pk1206	65,473	59,720	125,193	-
60	Clay Park Playground Replacement	pk1303	171,501	21,000	192,501	-
61	Willow Gardens Playgrounds Replacement	pk1401	50,000	90,000	140,000	-
62	Orange Memorial Park Sports Field Grandstand Conversion	pk1402	41,800	45,000	86,800	-
63	North Access Trail	pk1301	23,516	-	23,516	-
64	Westborough Park Pathway Improvements	new	-	-	-	250,000
<b>Subtotal Parks Projects</b>			<b>744,999</b>	<b>1,437,520</b>	<b>2,182,519</b>	<b>250,000</b>
<b>Storm Drains</b>						
69	Storm Drain Master Plan Implementation	sd1002	75,000	400,000	475,000	-
70	Storm Water Pump Station Renovations	sd1301	251,418	-	251,418	-
71	Storm Water Trash Capture Devices	sd1401	75,000	-	75,000	845,000
<b>Subtotal Storm Drain Projects</b>			<b>401,418</b>	<b>400,000</b>	<b>801,418</b>	<b>845,000</b>
<b>Sanitary Sewers</b>						
77	Turbo Blower #2 at WQCP	new	-	440,000	440,000	-
78	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	new	-	200,000	200,000	3,600,000

Project Types

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
79	Vactor-Sweeper Waste Receiving Station Improvements	new	-	75,000	75,000	-
80	WQCP Web Based Monitoring Projects	new	-	214,000	214,000	-
81	Pump Station 4 Jib Crane Repair	new	-	300,000	300,000	-
82	WQCP Digester Design and Construction	ss1301	66,890	1,500,000	1,566,890	10,500,000
83	Recycled Water Facility Plan	ss1007	202,554	-	202,554	-
84	Sanitary Sewer Rehabilitation	ss1009	1,363,576	-	1,363,576	2,000,000
85	Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade	ss1023	78,760	-	78,760	-
86	WQCP Solar Photovoltaic System	ss1205	1,277,806	-	1,277,806	-
87	Water Quality Control Plant Standby Generator and Bus Duct Replacement	ss1302	4,340,580	-	4,340,580	-
88	Water Quality Control Plant Flow Monitoring	ss1306	65,734	-	65,734	-
89	Plant-Wide Painting Program	ss1307	198,793	-	198,793	-
90	WQCP Minimize Blending Projects	ss1308	497,904	-	497,904	14,900,000
<b>Subtotal Sanitary Sewer Projects</b>			<b>8,092,597</b>	<b>2,729,000</b>	<b>10,821,597</b>	<b>31,000,000</b>
<b>Streets</b>						
95	Downtown Right of Way Improvements	new	-	200,000	200,000	-
96	South San Francisco Grand Boulevard Project Kaiser Way to BART	new	-	110,000	110,000	498,000
97	Street Rehabilitation Program	st1201	956,703	1,640,000	2,596,703	11,000,000
98	South Linden Avenue Grade Separation	st1004	160,717	20,000	180,717	-
99	Dubuque Avenue & East Grand Avenue Improvements	st1203	90,000	-	90,000	-
100	Underground Utility District - Rule 20A	st1204	169,838	-	169,838	-
101	South Airport Boulevard Bridge Replacement	st1301	358,152	-	358,152	2,117,500
102	Gateway Assessment Improvement Project	st1302	660,000	-	660,000	-
103	Forbes Boulevard Bike Lane Improvements	st1306	4,520,321	-	4,520,321	-
104	Citywide Sidewalk Gap Closure Project	st1402	352,000	-	352,000	-
105	South San Francisco Grand Boulevard Project	st1403	1,154,960	-	1,154,960	-
106	Streetlight Conversion to LED	st1404	2,000,000	-	2,000,000	-
<b>Subtotal Streets Projects</b>			<b>10,422,691</b>	<b>1,970,000</b>	<b>12,392,691</b>	<b>13,615,500</b>
<b>Traffic</b>						
111	Junipero Serra and King Drive Intersection Improvements	new	-	943,800	943,800	-
112	Oyster Point Bike Lanes	new	-	255,000	255,000	-
113	South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project	new	-	300,000	300,000	-
114	Traffic Impact Fee Study	tr1013	31,654	100,000	131,654	-
115	Spruce Avenue Traffic Signal Coordination Project	tr1403	18,744	20,000	38,744	-
116	Evergreen Drive/Mission Road Traffic Signal	tr1007	377,014	-	377,014	-
117	US 101 Northbound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20]	tr1010	3,273,853	-	3,273,853	-
118	Grand/East Grand [TIF #26]	tr1103	341,846	-	341,846	-
119	Oyster Point Boulevard/Route 101 Northbound On-Ramp [TIF #35]	tr1105	2,413,393	-	2,413,393	-
120	Restriping at Dubuque Avenue/Oyster Point Boulevard/Northbound 101 Off-Ramp [TIF#37]	tr1106	4,078	-	4,078	-
121	Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]	tr1107	1,040,041	-	1,040,041	-
122	Bicycle Database	tr1201	65,240	-	65,240	100,000
123	Downtown Truck Restriction Project	tr1202	225,000	-	225,000	-
124	Grand Avenue/Magnolia Avenue Traffic Signal Project	tr1203	436,096	-	436,096	-
125	Los Cerritos/West Orange Avenue Improvement Project	tr1204	165,628	-	165,628	-
126	South San Francisco Sharrow and Striping Program	tr1205	116,000	-	116,000	-

*Project Types*

---

Page No.	Title	Project Number	Remaining Appropriations as of Feb 2014	New Appropriations Requests FY14-15	Total Appropriations FY14-15	Approximate Out Year Appropriations Requests
127	Pedestrian Crossing Improvements at El Camino High School	tr1301	124,404	-	124,404	-
128	Fairway Drive & West Orange Avenue Traffic Calming Improvements	tr1302	25,000	-	25,000	-
129	I-380 Congestion Improvements	tr1401	24,915	-	24,915	-
130	West Orange Avenue/Centennial Way Pedestrian Beacon	tr1402	50,000	-	50,000	-
131	US-101 Produce Avenue Interchange [TIF #39]	tr1404	663,434	-	663,434	-
<b>Subtotal Traffic Projects</b>			<b>9,396,340</b>	<b>1,618,800</b>	<b>11,015,140</b>	<b>100,000</b>
<b>Total CIP Projects by Type</b>			<b>34,558,878</b>	<b>9,211,810</b>	<b>43,770,688</b>	<b>50,586,900</b>

*This page is intentionally left blank.*

# Public Facilities Projects





---

## Public Facilities Project Listing

### *New Projects and Appropriations Requests*

1. Facilities Condition and Program Space Needs Assessment .....	25
2. Parking Meter Upgrade .....	26
3. Fire Station 62 Roof Replacement .....	27
4. Orange Memorial Park Pool Locker Room Upgrades .....	28
5. Oyster Point Marina Restrooms .....	29
6. Sign Hill Generator Replacement .....	30
7. Main Library West Entrance Resurfacing Project .....	31
8. Main Library Auditorium Renovation .....	32
9. ADA Citywide Improvements .....	33
10. Miller Avenue Parking Structure Standby Generator and HVAC Upgrade Project .....	34
11. HVAC Replacement at Various City Buildings.....	35
12. MSB Building Roof Replacement .....	36
13. MSB Atrium Restroom Modernization Project .....	37

### *On-Going Projects*

14. Train Station Improvements.....	38
15. Evidence Room Renovation.....	39
16. ADA Citywide Transition Plan.....	40
17. Magnolia Center Roof Replacement.....	41
18. Main Library Automated Materials Handling System Installation .....	42
19. Upgrade of PD Server Room Air Conditioning .....	43
20. Corporation Yard Soil Stockpile Shelter.....	44
21. Police Locker Room Upgrade.....	45
22. Police Department Building Security Upgrade.....	46
23. Grand Avenue Library Remodel Project.....	47

### *Out-Year Projects (Unfunded)*

24. Parking Lot Resurfacing .....	48
25. Security Upgrade at Fire Station 61 .....	49
26. Miller Avenue Parking Structure Tenant Improvement Space #2 .....	50

*This page is intentionally left blank.*

# 1. Facilities Condition and Program Space Needs Assessment

## New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		150,000					150,000
							-
							-
<b>Total Funding Sources</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

Expenditures	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		150,000					150,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>150,000</b>	-	-	-	-	<b>150,000</b>

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operations and maintenance impact.

## 2. Parking Meter Upgrade

### New Project Request

<b>Project Number</b>	TBD
<b>Project Description</b>	This project will replace existing coin operated parking meters with new meters that incorporate card reading capability.
<b>Project Justification</b>	Smarter meters will provide more convenient options for motorists as well as increase the efficiency of parking enforcement.
<b>Project Manager</b>	TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Parking District		522,000					522,000
							-
							-
<b>Total Funding Sources</b>		<b>522,000</b>	-	-	-	-	<b>522,000</b>

Expenditures	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		502,000					502,000
Construction							-
Contingency		20,000					20,000
<b>Total Expenditures</b>		<b>522,000</b>	-	-	-	-	<b>522,000</b>

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact**

There will be some additional maintenance on the new readers, which should be off-set by additional parking revenues.

### 3. Fire Station 62 Roof Replacement

*New Project Request*

**Project Number** TBD

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

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

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		167,700					167,700
							-
							-
							-
<b>Total Funding Sources</b>		<b>167,700</b>	-	-	-	-	<b>167,700</b>

Expenditures	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		24,700					24,700
Construction		130,000					130,000
Contingency		13,000					13,000
<b>Total Expenditures</b>		<b>167,700</b>	-	-	-	-	<b>167,700</b>

**Forecast Completion Date**

Month	Year
August	2015

**Ongoing Operations and Maintenance Impact**

This new roof will result in fewer maintenance calls for in-house patching and other repairs.



## 4. Orange Memorial Park Pool Locker Room Upgrades

### New Project Request

**Project Number** TBD

**Project Description** This project will include ADA improvements, re-tiling and sealing showers, and installing new, water conserving valves and fixtures in both the men's and women's locker rooms. Approximately 80 lineal feet of new sandstone wall panels will also be installed in the women's locker room.

**Project Justification** The existing locker room tile floors and walls are in poor condition and in need of replacement. Shower fixtures are outdated and inefficient.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	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 Zone 4		109,250					109,250
							-
							-
							-
<b>Total Funding Sources</b>		<b>109,250</b>	-	-	-	-	<b>109,250</b>

Expenditures	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							-
Construction		95,000					95,000
Contingency		14,250					14,250
<b>Total Expenditures</b>		<b>109,250</b>	-	-	-	-	<b>109,250</b>

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact**

Orange Memorial Pool staff will continue to maintain the locker rooms. There will be a water savings with new efficient fixtures and elimination of leaks.



## 5. Oyster Point Marina Restrooms

### New Project Request

<b>Project Number</b>	TBD
<b>Project Description</b>	This project will construct new restrooms at the Oyster Point Marina near the ferry terminal.
<b>Project Justification</b>	Genentech agreed to fund a new public restroom building at Oyster Point as part of a development agreement.
<b>Project Manager</b>	TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Developer		250,000					250,000
							-
							-
<b>Total Funding Sources</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>

Expenditures	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		30,000					30,000
Construction		200,000					200,000
Contingency		20,000					20,000
<b>Total Expenditures</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>

Month	Year
June	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

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



## 6. Sign Hill Generator Replacement

### New Project Request

**Project Number** TBD

**Project Description** This project will replace the Sign Hill generator, which powers all public safety communications in the event of a power outage.

**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** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Equip Replace		110,000					110,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>110,000</b>	-	-	-	-	<b>110,000</b>

Expenditures	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							-
Construction		100,000					100,000
Contingency		10,000					10,000
<b>Total Expenditures</b>		<b>110,000</b>	-	-	-	-	<b>110,000</b>

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

Public Works staff will continue to maintain the generator.



## 7. Main Library West Entrance Resurfacing Project

### New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		28,500	155,700				184,200
ADA Funds		9,300					9,300
							-
							-
<b>Total Funding Sources</b>	-	<b>37,800</b>	<b>155,700</b>	-	-	-	<b>193,500</b>

Expenditures	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		28,500					28,500
Construction			140,700				140,700
Contingency		9,300	15,000				24,300
<b>Total Expenditures</b>	-	<b>37,800</b>	<b>155,700</b>	-	-	-	<b>193,500</b>

Month	Year
June	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

There will be no additional Ongoing operational and maintenance impacts.



## 8. Main Library Auditorium Renovation

### New Project Request

**Project Number** TBD

**Project Description** This renovation work includes painting the dark Auditorium walls to a lighter color, enhancing the stage area, upgrading the lighting and audio/video equipment, and replacing the ceiling panels, floor tiles, and dilapidated chairs.

**Project Justification** The Auditorium is heavily used for public performances, programs, and meetings. The existing space is dark, dismal, aging, and has inferior, outdated communications equipment. These upgrades will make it inviting, up-to-date, and comfortable.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		75,000					75,000
							-
							-
<b>Total Funding Sources</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

Expenditures	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		10,000					10,000
Construction		60,000					60,000
Contingency		5,000					5,000
<b>Total Expenditures</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

Month	Year
August	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

The auditorium will continue to be maintained by Facilities Maintenance staff. There will be no additional, ongoing operational and maintenance impacts.



## 9. ADA Citywide Improvements

### New Appropriations Request

**Project Number** pf1404

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
ADA Funds	500,000	129,990					629,990
General Fund			500,000	500,000	500,000	500,000	2,000,000
							-
							-
<b>Total Funding Sources</b>	<b>500,000</b>	<b>129,990</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,629,990</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	5,234						5,234
Construction	139,589	485,167	500,000	500,000	500,000	500,000	2,624,756
Contingency							-
<b>Total Expenditures</b>	<b>144,823</b>	<b>485,167</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,629,990</b>

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

**Balance Forward** 355,177

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

**Forecast Completion Date**

Month	Year
Ongoing	

**Ongoing Operations and Maintenance Impact**

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



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

### New Appropriations Request

**Project Number** it1401

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

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

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - IT Fund	60,716						60,716
Other - Equip Replace		165,000					165,000
							-
							-
<b>Total Funding Sources</b>	<b>60,716</b>	<b>165,000</b>	-	-	-	-	<b>225,716</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		60,716					60,716
Construction		165,000					165,000
Contingency							-
<b>Total Expenditures</b>	-	<b>225,716</b>	-	-	-	-	<b>225,716</b>

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

**Balance Forward** 60,716

**Project Status Update** This project is currently in design. City staff plans to publicly bid the project by September 2014.

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

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



## 11. HVAC Replacement at Various City Buildings

### New Appropriations Request

**Project Number** pf1408

**Project Description**

This project will replace old HVAC components at MSB, Main Library, and Magnolia Center, with new units that are more energy efficient and meet air quality standards. Specifically (8) air conditioning and (7) exhaust fans at MSB; (1) boiler, exhaust fan and air handler at Main Library; and (4) heat pumps at Magnolia Center.

**Project Justification**

The replacement units will be more efficient, with low gas emissions, saving the City money on electricity and gas while meeting the air quality standard. PG&E will pay for the purchase and installation of the units through a 0% interest 10 year term loan. Payments will be deducted from the savings of PG&E bills directly. The City will not realize any increased cost during the term of the loan.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - PG&E OBF[1]	1,000,000						1,000,000
General Fund	637,675	189,750					827,425
							-
							-
<b>Total Funding Sources</b>	<b>1,637,675</b>	<b>189,750</b>	-	-	-	-	<b>1,827,425</b>

[1] Note: Pacific Gas & Electric On Bill Financing

Expenditures	Prior Years Exp <sup>[2]</sup>	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	5,575	50,000					55,575
Construction		1,771,850					1,771,850
Contingency							-
<b>Total Expenditures</b>	<b>5,575</b>	<b>1,821,850</b>	-	-	-	-	<b>1,827,425</b>

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

**Balance Forward** 1,632,100

**Project Status Update** Design is in progress. The project will be put out to bid in the summer of 2014.

**Forecast Completion Date**

Month	Year
October	2014

**Ongoing Operations and Maintenance Impact**

After the loan is paid off, the new HVAC units are expected to save the City approximately \$20,000 per year in maintenance and electricity costs.



## 12. MSB Building Roof Replacement

### Appropriations Reduction

**Project Number** pf1302

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	883,900	(850,000)	850,000				883,900
							-
							-
							-
<b>Total Funding Sources</b>	<b>883,900</b>	<b>(850,000)</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>883,900</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	14,549	19,351					33,900
Construction			850,000				850,000
Contingency							-
<b>Total Expenditures</b>	<b>14,549</b>	<b>19,351</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>883,900</b>

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

**Balance Forward** 869,351

**Project Status Update** Design is complete. The project is on hold until the HVAC system is replaced on the MSB.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

A new roof on the building will reduce maintenance calls for the Facilities Maintenance division.



### 13. MSB Atrium Restroom Modernization Project

*New Project Request*

**Project Number** TBD

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

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

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund[1]		345,000					345,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>345,000</b>	-	-	-	-	<b>345,000</b>

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

Expenditures	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		50,000					50,000
Construction		250,000					250,000
Contingency		45,000					45,000
<b>Total Expenditures</b>	-	<b>345,000</b>	-	-	-	-	<b>345,000</b>

**Forecast Completion Date**

Month	Year
May	2015

**Ongoing Operations and Maintenance Impact**

Costs for maintenance and water consumption are expected to decrease.

## 14. Train Station Improvements

<b>Project Number</b>	pf1002
<b>Project Description</b>	Existing groundwater monitoring wells will be removed so that this former Caltrans maintenance yard can be used for the west entry plaza of the future, improved Caltrain station.
<b>Project Justification</b>	Proper abandonment of the wells is required by State regulations.
<b>Project Manager</b>	Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Successor Agency	149,326						149,326
Former RDA[1]	184,553						184,553
							-
							-
<b>Total Funding Sources</b>	<b>333,879</b>	-	-	-	-	-	<b>333,879</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	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							-
Construction	252,104	81,775					333,879
Contingency							-
<b>Total Expenditures</b>	<b>252,104</b>	<b>81,775</b>	-	-	-	-	<b>333,879</b>

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

**Balance Forward** **81,775**

**Project Status Update** Groundwater monitoring was completed and accepted by the County Health Dept and the State. The next step is well abandonment.

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

There will be no additional, ongoing operational and maintenance impacts.



## 15. Evidence Room Renovation

**Project Number** pf1016

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	100,000						100,000
Other - Police Seizure	100,000			625,000			725,000
Former RDA[1]	35,433						35,433
							-
<b>Total Funding Sources</b>	<b>235,433</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>860,433</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	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	57,715	177,718					235,433
Construction				550,000			550,000
Contingency				75,000			75,000
<b>Total Expenditures</b>	<b>57,715</b>	<b>177,718</b>	<b>-</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>860,433</b>

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

**Balance Forward** 177,718

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

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact**

There will be no additional ongoing operations and maintenance costs.



## 16. ADA Citywide Transition Plan

**Project Number** pf1304

**Project Description** The ADA Transition Plan will prioritize improvements within the City in order to comply with the Americans with Disabilities Act (ADA) federal legislation. The goal of the plan is to ensure equal access to civic life by people with disabilities.

**Project Justification** The ADA requires state and local governments to evaluate their services, programs, and facilities; identify barriers that hinder or block access to persons with disabilities; and outline a plan to eliminate those barriers.

**Project Manager** Brian McMinn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
ADA Funds	130,000						130,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	63,289	66,711					130,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>63,289</b>	<b>66,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

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

**Balance Forward** 66,711

**Project Status Update** The transition plan has been drafted. Community meetings are scheduled to seek input on the draft plan.

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

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

## 17. Magnolia Center Roof Replacement

**Project Number** pf1401

**Project Description** This project will replace damaged roofs at the Magnolia Senior Center.

**Project Justification** Roof repairs and patching are no longer sufficient. Magnolia Senior Center staff report leaks every winter season from their roof, skylight, and windows.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	137,500						137,500
							-
							-
							-
<b>Total Funding Sources</b>	<b>137,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,500</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		15,000					15,000
Construction		110,000					110,000
Contingency		12,500					12,500
<b>Total Expenditures</b>	<b>-</b>	<b>137,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,500</b>

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

**Balance Forward** 137,500

**Project Status Update** This project is on hold until the Magnolia Center heating tower and pumps are replaced.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

A new roof on the building will reduce maintenance calls and issues for the Facilities Maintenance division.



## 18. Main Library Automated Materials Handling System Installation

**Project Number** pf1402

**Project Description** This project is for the automated check-in and sorting equipment phase of the project at the Main Library. An exterior bookdrop will be installed. A short wall separating the system conveyer belts from the back entrance and some adjustments of the nearby wall and door will be required as well. There may be some minor data and electrical work needed to accommodate the equipment.

**Project Justification** This system enables library patrons to check in materials themselves and receive receipts for returned items "real-time," which is a customer service enhancement. It provides efficiencies for staff by pre-sorting returned materials and, since there is less handling by staff, there are less repetitive motions in the check-in process.

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	71,500						71,500
							-
							-
							-
<b>Total Funding Sources</b>	<b>71,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,500</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	1,772						1,772
Construction	13,587	56,141					69,728
Contingency							-
<b>Total Expenditures</b>	<b>15,359</b>	<b>56,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,500</b>

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

**Balance Forward** 56,141

**Project Status Update** Construction project awarded to Christopher Construction, Inc of Brisbane. Project is under construction.

**Forecast Completion Date**

Month	Year
September	2014

**Ongoing Operations and Maintenance Impact**

Library staff will need to be trained on the operations. There will be unknown annual maintenance costs for the system.



## 19. Upgrade of PD Server Room Air Conditioning

**Project Number** pf1405

**Project Description** Add new and expanded cooling capacity for server room at the Police Department

**Project Justification** Existing cooling capacity is insufficient due to additional equipment recently installed in the server room.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Police Seizure	120,000						120,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		30,000					30,000
Construction		70,000					70,000
Contingency		20,000					20,000
<b>Total Expenditures</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>

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

**Balance Forward** 120,000

**Project Status Update** Project is design and will go to bid in the summer of 2014.

**Forecast Completion Date**

Month	Year
December	2014

**Ongoing Operations and Maintenance Impact**

The upgraded air conditioner will improve the reliability and increase the useful life of the servers. There will be no additional, ongoing operational and maintenance impacts.



## 20. Corporation Yard Soil Stockpile Shelter

**Project Number** pf1406

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Storm Water	75,000						75,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		10,000					10,000
Construction		55,000					55,000
Contingency		10,000					10,000
<b>Total Expenditures</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

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

**Balance Forward** 75,000

### Project Status Update

**Forecast Completion Date**

Month	Year
August	2015

**Ongoing Operations and Maintenance Impact**

Maintenance staff will need to periodically paint the structure to prevent corrosion.



## 21. Police Locker Room Upgrade

**Project Number** pf1407

**Project Description** This project will enlarge the women's locker room and provide new toilets, sinks, and showers for both the men's and women's locker rooms.

**Project Justification** The women's locker room needs to be enlarged and both locker rooms need new bathroom fixtures.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Police Seizure	1,000,000						1,000,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		150,000					150,000
Construction			755,000				755,000
Contingency			95,000				95,000
<b>Total Expenditures</b>	<b>-</b>	<b>150,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

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

**Balance Forward** 1,000,000

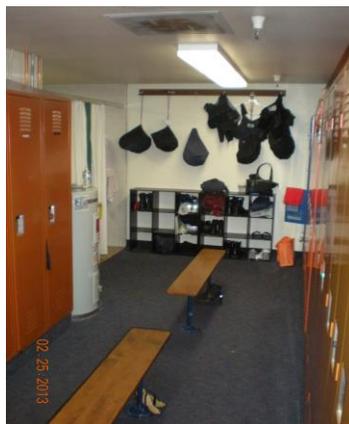
**Project Status Update** On hold until HVAC and roof replacement projects are completed at the MSB.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

There will be no additional, ongoing operational and maintenance impacts.



## 22. Police Department Building Security Upgrade

**Project Number** pf1409

**Project Description** Install new bullet proof glass at front counter, new security cameras in PD, install new security doors for access to PD secure area and install panic button in jail area with alarm in Dispatch.

**Project Justification** Enhance security for PD secure area.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Police Seizure	176,000						176,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>176,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	5,871						5,871
Construction	1,485	168,644					170,129
Contingency							-
<b>Total Expenditures</b>	<b>7,356</b>	<b>168,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,000</b>

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

**Balance Forward** 168,644

**Project Status Update** Project is under construction.

**Forecast Completion Date**

Month	Year
December	2014

**Ongoing Operations and Maintenance Impact**

There is no additional maintenance or operations impact.



## 23. Grand Avenue Library Remodel Project

**Project Number** pf1409

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

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

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	150,000						150,000
Library Donations	150,000						150,000
Grant - Measure A	400,000						400,000
							-
<b>Total Funding Sources</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design		70,000					70,000
Construction		572,759					572,759
Contingency		57,241					57,241
<b>Total Expenditures</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

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

**Balance Forward** 700,000

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

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

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



## 24. Parking Lot Resurfacing

### Out Year Request

**Project Number** TBD

**Project Description** This project includes resurfacing/slurry sealing and restriping the Magnolia Center, Siebecker Center, and City Hall parking lots.

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund			500,000				500,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>

Expenditures	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							-
Construction			500,000				500,000
Contingency							-
<b>Total Expenditures</b>	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>

Month	Year
December	2016

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

Public Works staff will continue to maintain the parking lots as needed. There will be no additional Ongoing maintenance and operations impact.



## 25. Security Upgrade at Fire Station 61

### Out Year Request

**Project Number** TBD

**Project Description** This project will provide a new barrier and install bullet resistant glass at the front desk and exterior windows of the building.

**Project Justification** This will increase safety at the building by providing protection from potential threats from the public.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund			71,900	276,800			348,700
							-
							-
							-
<b>Total Funding Sources</b>		-	<b>71,900</b>	<b>276,800</b>	-	-	<b>348,700</b>

Expenditures	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			10,000				10,000
Design			28,000				28,000
Construction			24,400	251,800			276,200
Contingency			9,500	25,000			34,500
<b>Total Expenditures</b>		-	<b>71,900</b>	<b>276,800</b>	-	-	<b>348,700</b>

Month	Year
March	2017

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

There will be no additional, ongoing operational and maintenance impacts.



## 26. Miller Avenue Parking Structure Tenant Improvement Space #2

### Out Year Request

**Project Number** TBD

**Project Description** This project will install a concrete floor in the unfinished space and loading area of the building.

**Project Justification** Preparing this space will enable the City to lease it to a local business, and thereby generate additional revenue. Alternatively, it may be used as the future City IT office space.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund			44,000	253,000			297,000
							-
							-
<b>Total Funding Sources</b>		-	<b>44,000</b>	<b>253,000</b>	-	-	<b>297,000</b>

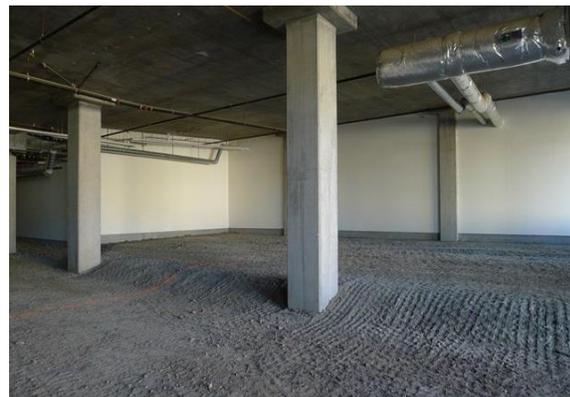
Expenditures	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design			44,000				44,000
Construction				230,000			230,000
Contingency				23,000			23,000
<b>Total Expenditures</b>		-	<b>44,000</b>	<b>253,000</b>	-	-	<b>297,000</b>

**Forecast Completion Date**

Month	Year
June	2017

**Ongoing Operations and Maintenance Impact**

If leased to a private business, the space would generate revenue and not have any increase in City O&M cost. If used for the City IT office, it will require some additional O&M for cleaning and general upkeep.



# Parks Projects





---

# Parks Projects Listing

## *New Projects and Appropriations*

- 1. Brentwood Park Renovation and Pathway Improvements..... 55
- 2. Alta Loma Park Playground Renovation & Pathway Improvements..... 56
- 3. Gateway Monument Sign at US 101..... 57
- 4. Parks Condition Assessment..... 58
- 5. Buri Buri Playground Replacement & Pathway Improvements ..... 59
- 6. Francisco Terrace Playground Replacement..... 60
- 7. Winston Manor Park Playground Replacement..... 61
- 8. Clay Park Playground Replacement..... 62
- 9. Willow Gardens Playgrounds Replacement..... 63
- 10. Orange Memorial Park Sports Field Grandstand Conversion..... 64

## *On-Going Projects*

- 11. North Access Trail ..... 65

## *Out-Year Projects (Unfunded)*

- 12. Westborough Park Pathway Improvements ..... 66

*This page is intentionally left blank.*

# 1. Brentwood Park Renovation and Pathway Improvements

## New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		323,800					323,800
ADA Funds		76,200					76,200
							-
							-
<b>Total Funding Sources</b>		<b>400,000</b>	-	-	-	-	<b>400,000</b>

Expenditures	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		40,000					40,000
Construction		330,000					330,000
Contingency		30,000					30,000
<b>Total Expenditures</b>		<b>400,000</b>	-	-	-	-	<b>400,000</b>

Month	Year
June	2016

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

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



## 2. Alta Loma Park Playground Renovation & Pathway Improvements

### New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		100,000					100,000
ADA Funds		139,800					139,800
							-
							-
<b>Total Funding Sources</b>		<b>239,800</b>	-	-	-	-	<b>239,800</b>

Expenditures	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		50,000					50,000
Construction		169,800					169,800
Contingency		20,000					20,000
<b>Total Expenditures</b>		<b>239,800</b>	-	-	-	-	<b>239,800</b>

Month	Year
June	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

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



### 3. Gateway Monument Sign at US 101

*New Project Request*

**Project Number** TBD

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

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

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		380,000					380,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>380,000</b>	-	-	-	-	<b>380,000</b>

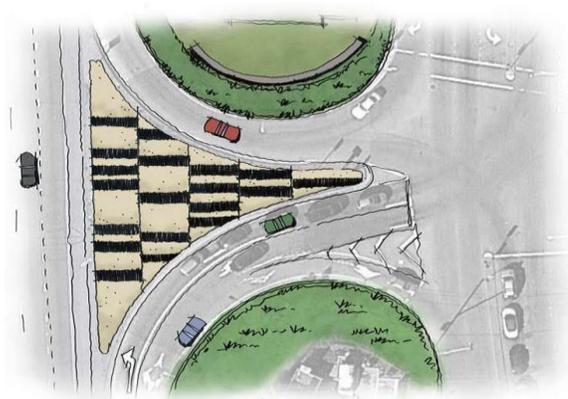
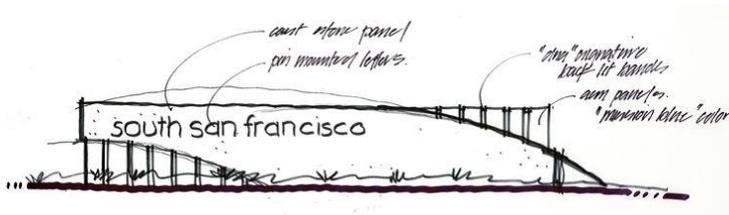
Expenditures	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design		50,000					50,000
Construction		300,000					300,000
Contingency		30,000					30,000
<b>Total Expenditures</b>		<b>380,000</b>	-	-	-	-	<b>380,000</b>

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact**

The gateway monument sign and landscaping will be maintained by the Parks Department. Costs are expected to be minor.



## 4. Parks Condition Assessment

### New Project Request

**Project Number** TBD

**Project Description** Survey and assess the maintenance needs and backlog for 31 parks and 3 City-owned ball fields.

**Project Justification** Assessment will assist in budget decisions and more efficiently focus resources resources for effective maintenance of the City's parks.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund		50,000					50,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>50,000</b>	-	-	-	-	<b>50,000</b>

Expenditures	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		50,000					50,000
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>50,000</b>	-	-	-	-	<b>50,000</b>

Month	Year
November	2014

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

There will be no additional ongoing operations and maintenance impact.

## 5. Buri Buri Playground Replacement & Pathway Improvements

### New Appropriations Request

**Project Number** pk1203

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Park-in-Lieu Zone 2	320,000						320,000
General Fund		29,000					29,000
ADA Funds		108,000					108,000
							-
<b>Total Funding Sources</b>	<b>320,000</b>	<b>137,000</b>	-	-	-	-	<b>457,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	630						630
Design	29,120	19,880					49,000
Construction	5,328	370,102					375,430
Contingency	3,070	28,870					31,940
<b>Total Expenditures</b>	<b>38,148</b>	<b>418,852</b>	-	-	-	-	<b>457,000</b>

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

**Balance Forward** 281,852

**Project Status Update** Design is scheduled to be complete by July 2014, with construction beginning around September 2014.

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operational and maintenance costs.



## 6. Francisco Terrace Playground Replacement

### New Appropriations Request

**Project Number** pk1204

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Park-in-Lieu Zone 4	133,144	15,000					148,144
							-
							-
<b>Total Funding Sources</b>	<b>133,144</b>	<b>15,000</b>	-	-	-	-	<b>148,144</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	50						50
Design	14,006						14,006
Construction	3,226	106,774					110,000
Contingency	5,005	19,083					24,088
<b>Total Expenditures</b>	<b>22,287</b>	<b>125,857</b>	-	-	-	-	<b>148,144</b>

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

**Balance Forward** 110,857

**Project Status Update** Design is scheduled to be complete by July 2014, with construction beginning around September 2014.

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operational and maintenance costs.



## 7. Winston Manor Park Playground Replacement

### New Appropriations Request

**Project Number** pk1206

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Park-in-Lieu Zone 2	75,000	41,000					116,000
General Fund		6,500					6,500
ADA Funds		12,220					12,220
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>59,720</b>	-	-	-	-	<b>134,720</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	50						50
Design	7,034	3,000					10,034
Construction	1,673	102,963					104,636
Contingency	770	19,230					20,000
<b>Total Expenditures</b>	<b>9,527</b>	<b>125,193</b>	-	-	-	-	<b>134,720</b>

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

**Balance Forward** 65,473

**Project Status Update** Design is scheduled to be complete by July 2014, with construction beginning around September 2014.

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operational and maintenance costs.



## 8. Clay Park Playground Replacement

### New Appropriations Request

**Project Number** pk1303

**Project Description**

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

**Project Justification**

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

**Project Manager**

Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Park-in-Lieu Zone 2	198,600	21,000					219,600
							-
							-
							-
<b>Total Funding Sources</b>	<b>198,600</b>	<b>21,000</b>	-	-	-	-	<b>219,600</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	50						50
Design	21,400						21,400
Construction	3,346	168,254					171,600
Contingency	2,303	24,247					26,550
<b>Total Expenditures</b>	<b>27,099</b>	<b>192,501</b>	-	-	-	-	<b>219,600</b>

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

**Balance Forward** 171,502

**Project Status Update**

Design is scheduled to be complete by July 2014, with construction beginning around September 2014.

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operational and maintenance costs.



## 9. Willow Gardens Playgrounds Replacement

### New Appropriations Request

**Project Number** pk1401

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	50,000						50,000
Common Greens Area		90,000					90,000
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>90,000</b>	-	-	-	-	<b>140,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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
Design		40,000					40,000
Construction		92,000					92,000
Contingency		8,000					8,000
<b>Total Expenditures</b>	-	<b>140,000</b>	-	-	-	-	<b>140,000</b>

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

**Balance Forward** 50,000

**Project Status Update** Planning staff is currently considering next steps.

**Forecast Completion Date**

Month	Year
November	2015

**Ongoing Operations and Maintenance Impact**

There will be a small increase in O&M costs to maintain the new equipment.



## 10. Orange Memorial Park Sports Field Grandstand Conversion

### New Appropriations Request

**Project Number** pk1402

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	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 Zone 4	41,800	45,000					86,800
							-
							-
							-
<b>Total Funding Sources</b>	<b>41,800</b>	<b>45,000</b>	-	-	-	-	<b>86,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		500					500
Design		5,000					5,000
Construction		78,000					78,000
Contingency		3,300					3,300
<b>Total Expenditures</b>	-	<b>86,800</b>	-	-	-	-	<b>86,800</b>

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

**Balance Forward** 41,800

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

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

The final project will replace the grandstands with new material requiring less maintenance.



## 11. North Access Trail

**Project Number** pk1301

**Project Description** This effort will complete the required easement dedication documents for the existing bay trails.

**Project Justification** The San Francisco Bay Conservation and Development Commission's (BCDC) permit 8-98 requires that the dedicated easement have complete documentation.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	25,000						25,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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							-
Construction	1,484	23,516					25,000
Contingency							-
<b>Total Expenditures</b>	<b>1,484</b>	<b>23,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

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

**Balance Forward** 23,516

**Project Status Update** This project is on hold until the City receives an updated permit from BCDC as part of the South Airport Boulevard bridge replacement project.

**Forecast Completion Date**

Month	Year
October	2017

**Ongoing Operations and Maintenance Impact**

There will no Ongoing maintenance and operations impact.



## 12. Westborough Park Pathway Improvements

### Out Year Request

**Project Number** TBD

**Project Description** This project will improve the existing asphalt pathways by constructing new ADA compliant pathways.

**Project Justification** The Westborough Park was renovated in 2012 and the upper pathways were not addressed. The existing pathways are cracked have ADA compliance issues.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund			250,000				250,000
							-
							-
<b>Total Funding Sources</b>			<b>250,000</b>				<b>250,000</b>

Expenditures	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			25,000				25,000
Construction			225,000				225,000
Contingency							-
<b>Total Expenditures</b>			<b>250,000</b>				<b>250,000</b>

Month	Year
June	2016

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

Once renovated, the pathways will be maintained by the Parks Department. Costs are expected to be minor.



# Storm Drain Projects

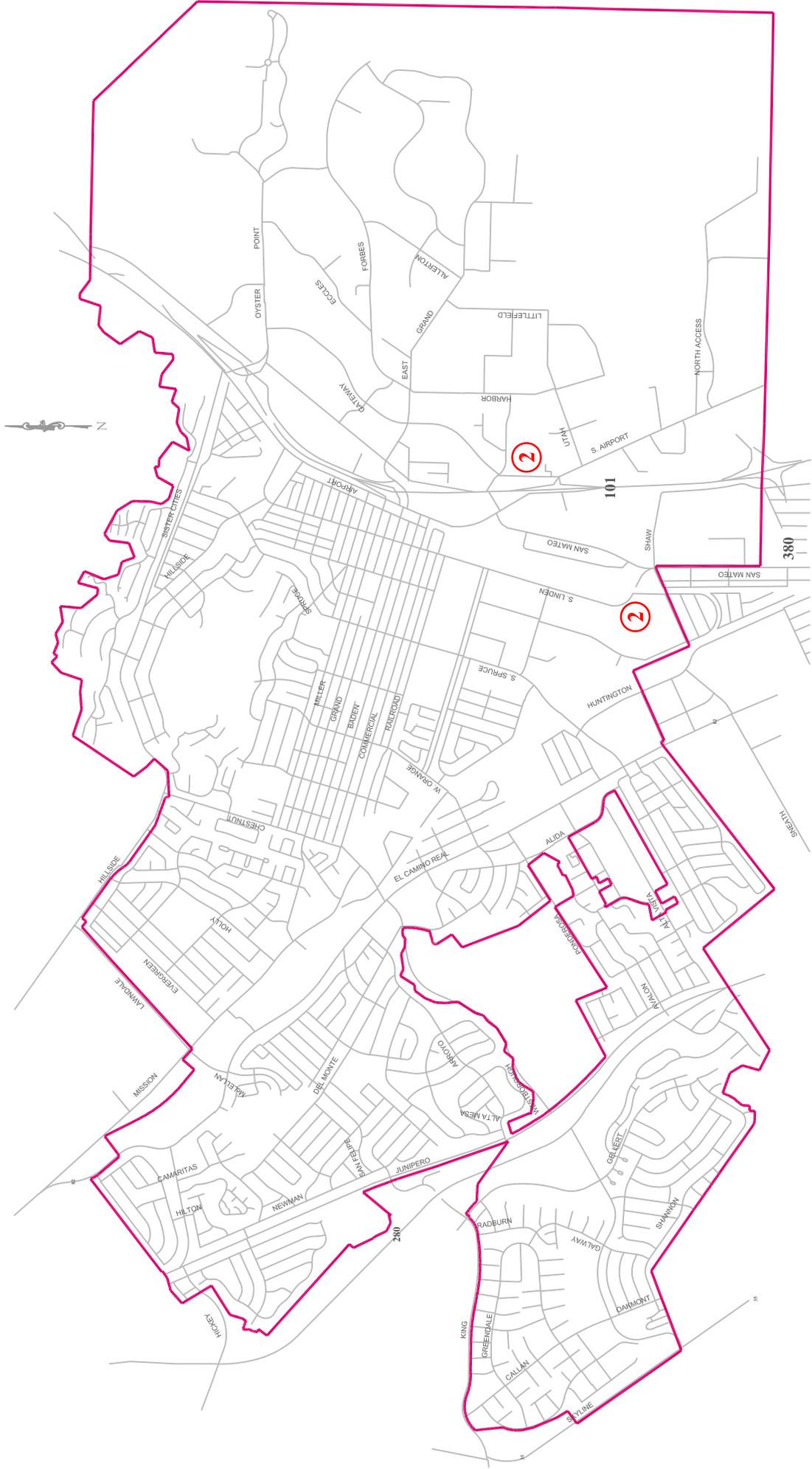


# STORM DRAINS

1. STORM DRAIN MASTER PLAN IMPLEMENTATION

2. STORM WATER PUMP STATION RENOVATIONS

3. STORM WATER TRASH CAPTURE DEVICES (CITYWIDE)



---

## Storm Drain Projects Listing

### *New Project and Additional Appropriations*

1. Storm Drain Master Plan Implementation ..... 71

### *On-Going Projects*

2. Storm Water Pump Station Renovations..... 72
3. Storm Water Trash Capture Devices..... 73

*This page is intentionally left blank.*

# 1. Storm Drain Master Plan Implementation

## New Appropriations Request

**Project Number** sd1002

**Project Description** 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

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	75,000						75,000
Other - Solid Waste		400,000					400,000
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

Expenditures	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		475,000					475,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

**Balance Forward** 75,000

**Project Status Update** A Request for Proposals was issued in May 2014. Proposals are due June 6th.

**Forecast Completion Date**

Month	Year
December	2015

**Ongoing Operations and Maintenance Impact**

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



## 2. Storm Water Pump Station Renovations

**Project Number** sd1301

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Storm Water	260,000						260,000
							-
							-
<b>Total Funding Sources</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	8,582	11,418					20,000
Construction		200,000					200,000
Contingency		40,000					40,000
<b>Total Expenditures</b>	<b>8,582</b>	<b>251,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,000</b>

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

**Balance Forward** 251,418

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

**Forecast Completion Date**

Month	Year
December	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional operational and maintenance costs.



### 3. Storm Water Trash Capture Devices

**Project Number** sd1401

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

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

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Storm Water	75,000						75,000
General Fund			845,000				845,000
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>-</b>	<b>845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>920,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		75,000					75,000
Design			30,000				30,000
Construction			750,000				750,000
Contingency			65,000				65,000
<b>Total Expenditures</b>	<b>-</b>	<b>75,000</b>	<b>845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>920,000</b>

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

**Balance Forward** 75,000

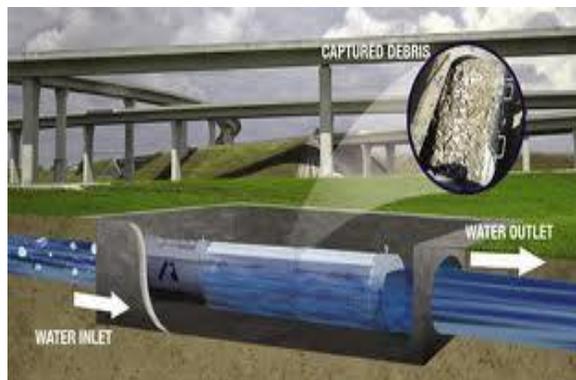
**Project Status Update** Staff is discussing possible options with local equipment vendors.

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact**

Public Works staff will maintain trash captures devices with existing resources.



*This page is intentionally left blank.*

# Sanitary Sewer Projects





---

## Sanitary Sewer Projects Listing

### *New Project and Additional Appropriations*

1. Turbo Blower #2 at WQCP.....	79
2. Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue .....	80
3. Vactor-Sweeper Waste Receiving Station Improvements .....	81
4. WQCP Web-Based Monitoring Projects .....	82
5. Pump Station #4 Jib Crane Repair .....	83
6. WQCP Digester Design and Construction.....	84

### *On-Going Projects*

7. Recycled Water Facility Plan.....	85
8. Sanitary Sewer Rehabilitation.....	86
9. Littlefield Avenue (South) Sanitary Sewer Sub Trunk Repair/Upgrade.....	87
10. WQCP Solar Photovoltaic System.....	88
11. Water Quality Control Plant Standby Generator and Bus Duct Replacement .....	89
12. Water Quality Control Plant Flow Monitoring .....	90
13. Plant-Wide Painting Program .....	91
14. WQCP Minimize Blending Projects .....	92

*This page is intentionally left blank.*

# 1. Turbo Blower #2 at WQCP

## New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise		321,552					321,552
Other - San Bruno Share		118,448					118,448
							-
							-
<b>Total Funding Sources</b>		<b>440,000</b>	-	-	-	-	<b>440,000</b>

Expenditures	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		50,000					50,000
Construction		350,000					350,000
Contingency		40,000					40,000
<b>Total Expenditures</b>		<b>440,000</b>	-	-	-	-	<b>440,000</b>

Month	Year
June	2015

**Forecast Completion Date**

**Ongoing Operations and Maintenance Impact**

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



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

*New Project Request*

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise		200,000	3,600,000				3,800,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>200,000</b>	<b>3,600,000</b>	-	-	-	<b>3,800,000</b>

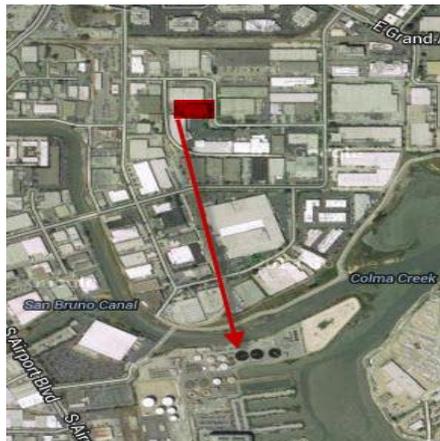
Expenditures	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design		200,000					200,000
Construction			3,300,000				3,300,000
Contingency			300,000				300,000
<b>Total Expenditures</b>		<b>200,000</b>	<b>3,600,000</b>	-	-	-	<b>3,800,000</b>

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact**

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



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

*New Project Request*

**Project Number** TBD

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

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

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise		54,810					54,810
Other - San Bruno Share		20,190					20,190
							-
							-
<b>Total Funding Sources</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

Expenditures	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
Design		65,000					65,000
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

Month	Year
March	2015

**Forecast Completion Date**

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



## 4. WQCP Web-Based Monitoring Projects

### New Project Request

<b>Project Number</b>	TBD
<b>Project Description</b>	This will create web portals to remotely monitor operations at the Water Quality Control Plant.
<b>Project Justification</b>	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.
<b>Project Manager</b>	TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise		214,000					214,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>214,000</b>	-	-	-	-	<b>214,000</b>

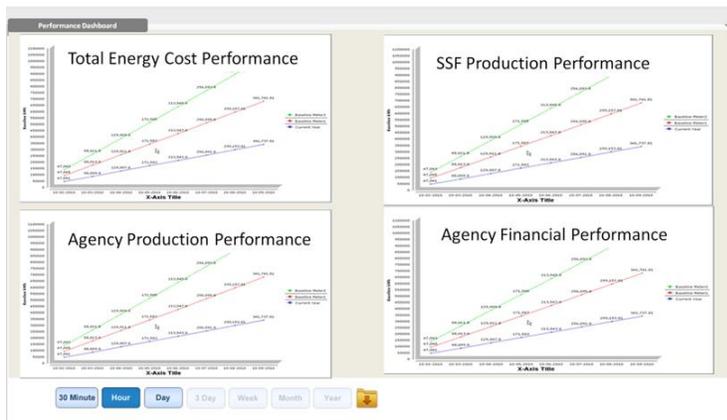
Expenditures	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design							-
Construction		214,000					214,000
Contingency							-
<b>Total Expenditures</b>		<b>214,000</b>	-	-	-	-	<b>214,000</b>

Month	Year
June	2015

#### Forecast Completion Date

#### Ongoing Operations and Maintenance Impact

The WQCP will pay for the annual licensing fees associated with the monitoring programs. City IT staff will maintain the system at a minor cost.



## 5. Pump Station #4 Jib Crane Repair

### New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise		300,000					300,000
							-
							-
<b>Total Funding Sources</b>		<b>300,000</b>	-	-	-	-	<b>300,000</b>

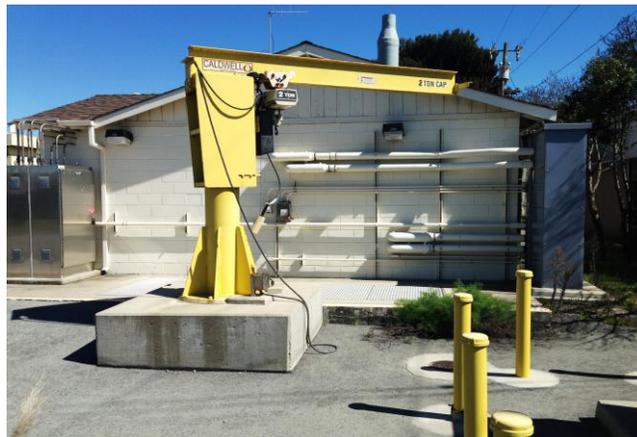
Expenditures	Prior Years Exp	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Preliminary Study							-
Design							-
Construction		250,000					250,000
Contingency		50,000					50,000
<b>Total Expenditures</b>		<b>300,000</b>	-	-	-	-	<b>300,000</b>

**Forecast Completion Date**

Month	Year
March	2015

**Ongoing Operations and Maintenance Impact**

Once repaired, WQCP staff will continue to maintain and operate the jib crane at no additional cost.



## 6. WQCP Digester Design and Construction

### New Appropriations Request

**Project Number** ss1301

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	401,940	1,096,200					1,498,140
Other - San Bruno Share	148,060	403,800					551,860
Other - State Loan			4,500,000	2,000,000	4,000,000		10,500,000
							-
<b>Total Funding Sources</b>	<b>550,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>12,550,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	61,850						61,850
Design	421,260	1,066,890					1,488,150
Construction			3,800,000	1,000,000	4,200,000		9,000,000
Contingency		500,000	500,000	500,000	500,000		2,000,000
<b>Total Expenditures</b>	<b>483,110</b>	<b>1,566,890</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>4,700,000</b>	<b>-</b>	<b>12,550,000</b>

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

**Balance Forward** 66,890

**Project Status Update** Design consultant proposals were received in April 2014. Staff will recommend award of the design contract to Council in July 2014.

**Forecast Completion Date**

Month	Year
December	2017

**Ongoing Operations and Maintenance Impact**

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



## 7. Recycled Water Facility Plan

**Project Number** ss1007

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

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

**Project Manager** Brian McMinn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	361,463						361,463
Grant - SWRCB[1]	75,000						75,000
Other Agencies[2]	219,537						219,537
							-
<b>Total Funding Sources</b>	<b>656,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>656,000</b>

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

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

Expenditures	Prior Years Exp <sup>[3]</sup>	Estimated Exp FY 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	453,446	202,554					656,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>453,446</b>	<b>202,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>656,000</b>

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

**Balance Forward** 202,554

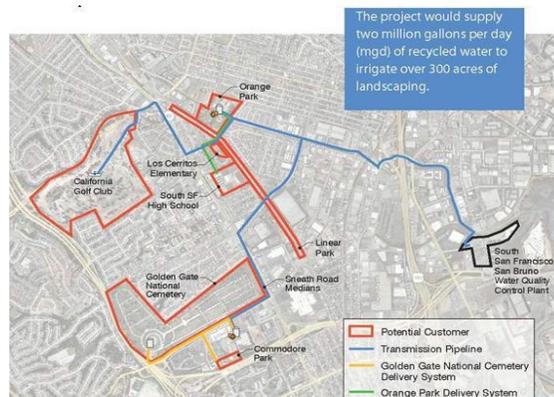
**Project Status Update** The stakeholders are determining financing options.

**Forecast Completion Date**

Month	Year
April	2015

**Ongoing Operations and Maintenance Impact**

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



## 8. Sanitary Sewer Rehabilitation

**Project Number** ss1009

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

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

**Project Manager** Andy Tan and Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	1,382,145		500,000	500,000	500,000	500,000	3,382,145
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,382,145</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,382,145</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	18,569						18,569
Construction		1,363,576	500,000	500,000	500,000	500,000	3,363,576
Contingency							-
<b>Total Expenditures</b>	<b>18,569</b>	<b>1,363,576</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,382,145</b>

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

**Balance Forward** 1,363,576

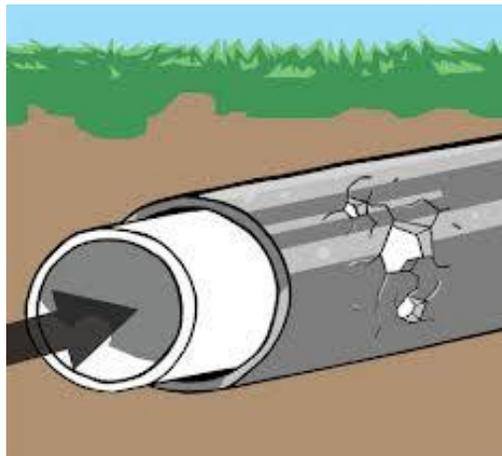
**Project Status Update** Public Works staff has identified sewer mains to be lined and repaired. The project will go out to bid in the summer of 2014.

**Forecast Completion Date**

Month	Year
April	2015

**Ongoing Operations and Maintenance Impact**

Once completed this project will improve reliability and reduce maintenance costs of the sewer lines.



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

**Project Number** ss1023

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	16,000						16,000
Other -Sewer Impact Fees	64,000						64,000
							-
							-
<b>Total Funding Sources</b>	<b>80,000</b>	-	-	-	-	-	<b>80,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	1,240						1,240
Design		20,000					20,000
Construction		40,000					40,000
Contingency		18,760					18,760
<b>Total Expenditures</b>	<b>1,240</b>	<b>78,760</b>	-	-	-	-	<b>80,000</b>

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

**Balance Forward** 78,760

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

**Forecast Completion Date**

Month	Year
December	2014

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



## 10. WQCP Solar Photovoltaic System

**Project Number** ss1205

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

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

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	1,005,435						1,005,435
Other - San Bruno Share	370,365						370,365
							-
							-
<b>Total Funding Sources</b>	<b>1,375,800</b>	-	-	-	-	-	<b>1,375,800</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	92,994						92,994
Construction	5,000	1,277,806					1,282,806
Contingency							-
<b>Total Expenditures</b>	<b>97,994</b>	<b>1,277,806</b>	-	-	-	-	<b>1,375,800</b>

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

**Balance Forward** 1,277,806

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

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

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



## 11. Water Quality Control Plant Standby Generator and Bus Duct Replacement

**Project Number** ss1302

**Project Description** Construction of a new generator, building, and bus duct for the WQCP

**Project Justification** The standby generator is needed during power outages to keep the WQCP operational. The existing generator and switchgear are 36 years old and in need of replacement. This project will be required to comply with Bay Area Air Quality Management District requirements.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	3,979,070						3,979,070
Other - Sewer Capacity	645,000						645,000
Other - San Bruno Share	1,753,638						1,753,638
Other - NBSU[1]	242,292						242,292
<b>Total Funding Sources</b>	<b>6,620,000</b>	-	-	-	-	-	<b>6,620,000</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	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	810,000						810,000
Construction	1,469,420	3,759,868					5,229,288
Contingency		580,712					580,712
<b>Total Expenditures</b>	<b>2,279,420</b>	<b>4,340,580</b>	-	-	-	-	<b>6,620,000</b>

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

**Balance Forward** 4,340,580

**Project Status Update** This project is currently under construction. This project should be completed by August 2014.

**Forecast Completion Date**

Month	Year
August	2014

**Ongoing Operations and Maintenance Impact**

Once the project is completed, WQCP staff will operate and maintain the facilities. No additional O&M costs are expected.



## 12. Water Quality Control Plant Flow Monitoring

**Project Number** ss1306

**Project Description** 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

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	48,540						48,540
Other - San Bruno Share	32,355						32,355
Other - NBSU[1]	69,105						69,105
							-
<b>Total Funding Sources</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	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							-
Construction	84,266	65,734					150,000
Contingency							-
<b>Total Expenditures</b>	<b>84,266</b>	<b>65,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

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

**Balance Forward** 65,734

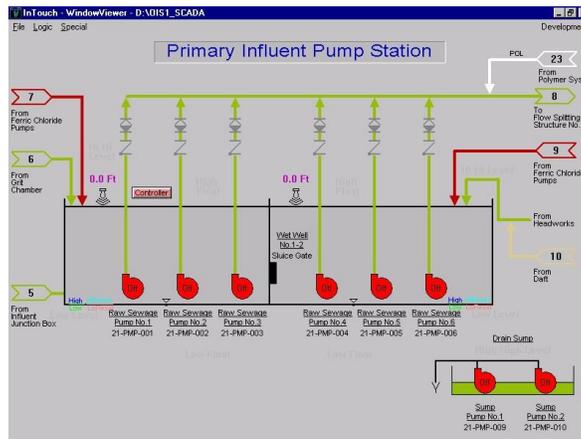
**Project Status Update** This project is in the testing phase.

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

Ongoing maintenance costs will be shared amongst the NBSU members.



### 13. Plant-Wide Painting Program

**Project Number** ss1307

**Project Description** This project will result in new paint on several buildings at the 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 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	139,700						139,700
Other - San Bruno Share	52,980						52,980
Other - NBSU[1]	7,320						7,320
							-
<b>Total Funding Sources</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 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	1,207						1,207
Construction		198,793					198,793
Contingency							-
<b>Total Expenditures</b>	<b>1,207</b>	<b>198,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

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

**Balance Forward** 198,793

**Project Status Update** This project has been on hold due to current construction at the WQCP. Additionally, a condition assessment must be done to prioritize the work and determine if any structural elements must be replaced due to corrosion. The buildings should be painted by June 2015.

Forecast Completion Date	Month	Year
	June	2015

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



## 14. WQCP Minimize Blending Projects

**Project Number** ss1308

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

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

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Sewer Enterprise	729,229						729,229
Other - San Bruno Share	268,621						268,621
Other - SRF[1]			4,500,000	7,500,000	2,900,000		14,900,000
							-
<b>Total Funding Sources</b>	<b>997,850</b>	<b>-</b>	<b>4,500,000</b>	<b>7,500,000</b>	<b>2,900,000</b>	<b>-</b>	<b>15,897,850</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	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	499,946	497,904					997,850
Construction			3,500,000	7,000,000	3,000,000		13,500,000
Contingency			500,000	500,000	500,000		1,500,000
<b>Total Expenditures</b>	<b>499,946</b>	<b>497,904</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>15,997,850</b>

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

**Balance Forward** 497,904

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

**Forecast Completion Date**

Month	Year
June	2016

**Ongoing Operations and Maintenance Impact**

Existing WQCP staff will maintain the upgrades once completed. New equipment will incur additional O&M costs.



# Streets Projects





---

## Streets Projects Listing

### *New Projects and Additional Appropriations*

1. Downtown Right of Way Improvements ..... 97
2. South San Francisco Grand Boulevard Project Kaiser Way to BART ..... 98
3. Street Rehabilitation Program ..... 99

### *On-Going Projects*

4. South Linden Avenue Grade Separation..... 100
5. Dubuque Avenue & East Grand Avenue Improvements ..... 101
6. Underground Utility District - Rule 20A ..... 102
7. South Airport Boulevard Bridge Replacement ..... 103
8. Gateway Assessment Improvement Project..... 104
9. Forbes Boulevard Bike Lane Improvements..... 105
10. Citywide Sidewalk Gap Closure Project..... 106
11. South San Francisco Grand Boulevard Project Chestnut to Arroyo ..... 107
12. Streetlight Conversion to LED..... 108

*This page is intentionally left blank.*

# 1. Downtown Right of Way Improvements

## New Project Request

**Project Number** TBD

**Project Description** This project will improve walkways and pedestrian access along Grand Ave.

**Project Justification** This project was identified as a priority at a City Council retreat.

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - CDBG		200,000					200,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>200,000</b>	-	-	-	-	<b>200,000</b>

Expenditures	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							-
Construction		200,000					200,000
Contingency							-
<b>Total Expenditures</b>		<b>200,000</b>	-	-	-	-	<b>200,000</b>

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

Public Works staff will continue to maintain the sidewalks and streets on Grand Avenue at no additional cost.

## 2. South San Francisco Grand Boulevard Project Kaiser Way to BART

### New Project Request

**Project Number** TBD

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A		110,000	498,000				608,000
							-
							-
							-
<b>Total Funding Sources</b>		<b>110,000</b>	<b>498,000</b>	-	-	-	<b>608,000</b>

Expenditures	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		110,000					110,000
Construction			498,000				498,000
Contingency							-
<b>Total Expenditures</b>		<b>110,000</b>	<b>498,000</b>	-	-	-	<b>608,000</b>

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact**

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

### 3. Street Rehabilitation Program

#### New Appropriations Request

**Project Number** st1201

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

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

**Project Manager** Bob Hahn

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - SLPP[1]	502,000						502,000
Measure A	1,447,491	1,030,000	1,000,000	1,000,000	1,000,000	1,000,000	6,477,491
Gas Tax	798,564	610,000	500,000	500,000	500,000	500,000	3,408,564
General Fund			1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
<b>Total Funding Sources</b>	<b>2,748,055</b>	<b>1,640,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>15,388,055</b>

[1] Note: State Local Partnership Program

Expenditures	Prior Years Exp <sup>[2]</sup>	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	434,444	100,000					534,444
Construction	1,356,908	2,146,703	2,750,000	2,750,000	2,750,000	2,750,000	14,503,611
Contingency		350,000					350,000
<b>Total Expenditures</b>	<b>1,791,352</b>	<b>2,596,703</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>15,388,055</b>

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

**Balance Forward** 956,703

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

**Forecast Completion Date**

Month	Year
ongoing	ongoing

**Ongoing Operations and Maintenance Impact**

Resurfacing streets extends their life and ultimately saves the City money by postponing eventual repaving.



## 4. South Linden Avenue Grade Separation

**Project Number** st1004

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

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

**Project Manager** Brian McMinn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	150,000						150,000
Measure A	12,924	20,000					32,924
							-
							-
<b>Total Funding Sources</b>	<b>162,924</b>	<b>20,000</b>	-	-	-	-	<b>182,924</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	2,207	180,717					182,924
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>2,207</b>	<b>180,717</b>	-	-	-	-	<b>182,924</b>

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

**Balance Forward** 160,717

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

**Forecast Completion Date**

Month	Year
Unknown	

**Ongoing Operations and Maintenance Impact**

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



## 5. Dubuque Avenue & East Grand Avenue Improvements

**Project Number** st1203

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A	90,000						90,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		10,000					10,000
Construction		50,000					50,000
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>

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

**Balance Forward** 90,000

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

**Forecast Completion Date**

Month	Year
May	2015

**Ongoing Operations and Maintenance Impact**

This intersection is currently maintained by the Streets Maintenance division, no additional maintenance will be needed.



## 6. Underground Utility District - Rule 20A

**Project Number** st1204

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

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

**Project Manager** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	170,000						170,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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							-
Construction	162	169,838					170,000
Contingency							-
<b>Total Expenditures</b>	<b>162</b>	<b>169,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>

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

**Balance Forward** 169,838

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

**Forecast Completion Date**

Month	Year
December	2016

**Ongoing Operations and Maintenance Impact**

Underground utilities will remain the responsibility of the individual utility companies. No increase in City O&M costs are expected.



## 7. South Airport Boulevard Bridge Replacement

**Project Number** st1301

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - HBP[1]	360,760				1,874,623		2,235,383
Measure A	85,432				242,877		328,309
							-
							-
<b>Total Funding Sources</b>	<b>446,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,117,500</b>	<b>-</b>	<b>2,563,692</b>

[1] HBP - Highway Bridge Program.

Expenditures	Prior Years Exp <sup>[2]</sup>	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	88,040	100,000	100,000	158,152			446,192
Construction					2,117,500		2,117,500
Contingency							-
<b>Total Expenditures</b>	<b>88,040</b>	<b>100,000</b>	<b>100,000</b>	<b>158,152</b>	<b>2,117,500</b>	<b>-</b>	<b>2,563,692</b>

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

**Balance Forward** 358,152

**Project Status Update**

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

**Forecast Completion Date**

Month	Year
October	2017

**Ongoing Operations and Maintenance Impact**

A new bridge will reduce maintenance and improve safety for heavy vehicles crossing bridge.



## 8. Gateway Assessment Improvement Project

**Project Number** st1302

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Gateway District	660,000						660,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>660,000</b>	-	-	-	-	-	<b>660,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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			60,000				60,000
Construction			600,000				600,000
Contingency							-
<b>Total Expenditures</b>	-	-	<b>660,000</b>	-	-	-	<b>660,000</b>

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

**Balance Forward** 660,000

**Project Status Update** Public Works and Parks & Recreation Department staff are determining the types of improvements to be implemented. Project is low priority due to existing staff levels.

**Forecast Completion Date**

Month	Year
October	2016

**Ongoing Operations and Maintenance Impact**

Additional maintenance in the area may be required depending on the types of improvements that are implemented.



## 9. Forbes Boulevard Bike Lane Improvements

**Project Number** st1306

**Project Description** This project will construct wider medians, new asphalt, and new bike lanes along Forbes Boulevard from Allerton Way to DNA Way.

**Project Justification** This project is listed as a Master Plan Improvement in Genentech's Facilities Master Plan. This project is completely funded by Genentech.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Other - Developer	6,000,000						6,000,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>6,000,000</b>	-	-	-	-	-	<b>6,000,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	143,003						143,003
Construction	1,336,676	4,270,321					5,606,997
Contingency		250,000					250,000
<b>Total Expenditures</b>	<b>1,479,679</b>	<b>4,520,321</b>	-	-	-	-	<b>6,000,000</b>

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

**Balance Forward** 4,520,321

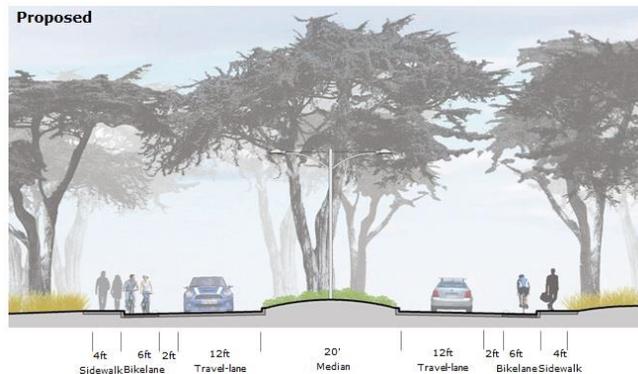
**Project Status Update** Construction will be completed by Fall 2014.

**Forecast Completion Date**

Month	Year
September	2014

**Ongoing Operations and Maintenance Impact**

Genentech has signed maintenance agreements to maintain this portion of Forbes Boulevard.



## 10. Citywide Sidewalk Gap Closure Project

**Project Number** st1402

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

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

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grant - TOD Incentive <sup>[1]</sup>	357,000						357,000
Measure A	45,000						45,000
							-
							-
<b>Total Funding Sources</b>	<b>402,000</b>	-	-	-	-	-	<b>402,000</b>

[1] Note: TOD - Transient Oriented Development Incentive

Expenditures	Prior Years Exp <sup>[2]</sup>	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	50,000						50,000
Construction		352,000					352,000
Contingency							-
<b>Total Expenditures</b>	<b>50,000</b>	<b>352,000</b>	-	-	-	-	<b>402,000</b>

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

**Balance Forward** 352,000

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

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

**Ongoing Operations and Maintenance Impact**

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

## 11. South San Francisco Grand Boulevard Project Chestnut to Arroyo

**Project Number** st1403

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

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

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - OBAG TLC[1]	1,000,000						1,000,000
Measure A	155,000						155,000
							-
							-
<b>Total Funding Sources</b>	<b>1,155,000</b>	-	-	-	-	-	<b>1,155,000</b>

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

Expenditures	Prior Years Exp <sup>[2]</sup>	Estimated Exp FY 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	40	289,960	-	-	-	-	290,000
Construction		865,000		-	-	-	865,000
Contingency							-
<b>Total Expenditures</b>	<b>40</b>	<b>1,154,960</b>	-	-	-	-	<b>1,155,000</b>

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

**Balance Forward** 1,154,960

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

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

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

## 12. Streetlight Conversion to LED

**Project Number** st1404

**Project Description** This project will convert approximately 4,000 high pressure sodium (HPS) streetlights to light emitting diode (LED) fixtures and replace 600 decorative light fixtures with LEDs.

**Project Justification** Replacing existing HPS streetlights with LED fixtures will save the City approximately \$195,000 a year in electrical costs and provide better lighting of City streets.

**Project Manager** Justin Lovell

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
General Fund	1,694,000						1,694,000
PGE Rebate	306,000						306,000
							-
							-
<b>Total Funding Sources</b>	<b>2,000,000</b>	-	-	-	-	-	<b>2,000,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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							-
Construction		1,800,000					1,800,000
Contingency		200,000					200,000
<b>Total Expenditures</b>	-	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>

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

**Balance Forward** 2,000,000

**Project Status Update** A study of the City's GIS system, to determine information about existing lights, will begin in July 2014.

**Forecast Completion Date**

Month	Year
December	2014

**Ongoing Operations and Maintenance Impact**

LED streetlights last longer than HPS, are more reliable, and use less energy for the same light output. They also reduce annual maintenance costs.

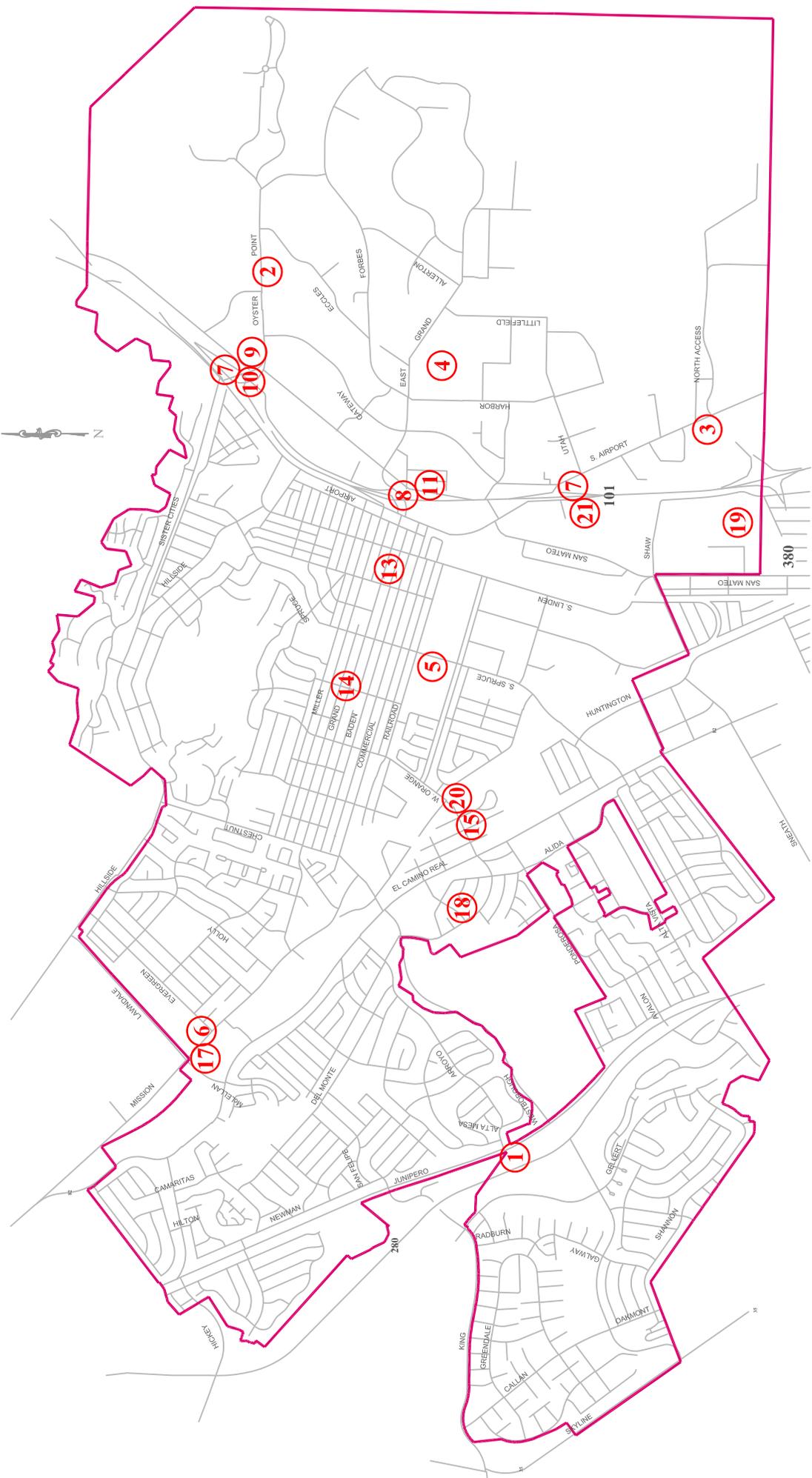


# Traffic Projects



# TRAFFIC

1. JUNIPERO SERRA AND KING DRIVE INTERSECTION IMPROVEMENT
2. SOUTH AIRPORT BOULEVARD/NORTH ACCESS ROAD INTERSECTION IMPROVEMENT
3. SPRUCE AVENUE TRAFFIC SIGNAL COORDINATION PROJECT
4. TRAFFIC IMPACT FEE STUDY
5. JUNIPERO SERRA AND KING DRIVE INTERSECTION IMPROVEMENT
6. OYSTER POINT BIKE LANES INTERSECTION IMPROVEMENT
7. TRAFFIC IMPACT FEE STUDY
8. PROJECT
9. LOS CERRITOS/WEST ORANGE AVENUE IMPROVEMENT PROJECT
10. RESTRIPING AT DUBUQUE AVENUE/OYSTER POINT BOULEVARD/NORTHBOUND 101 OFF-RAMP [TIF#37]
11. NORTHBOUND ON-RAMP [TIF#35]
12. RESTRIPING AT DUBUQUE AVENUE/OYSTER POINT BOULEVARD/NORTHBOUND 101 OFF-RAMP [TIF#37]
13. EVERGREEN DRIVE/MISSION ROAD TRAFFIC SIGNAL
14. US 101 NORTHBOUND OFF-RAMP TO EAST GRAND AVENUE EXECUTIVE DRIVE (POLETTI WAY) [TIF#38]
15. AVENUE EXECUTIVE DRIVE (POLETTI WAY) [TIF#38]
16. BICYCLE DATABASE
17. DOWNTOWN TRUCK RESTRICTION
18. GRAND AVENUE/ MAGNOLIA AVENUE TRAFFIC SIGNAL PROJECT
19. LOS CERRITOS/WEST ORANGE AVENUE IMPROVEMENT PROJECT
20. WEST ORANGE AVENUE/CENTENNIAL WAY PEDESTRIAN BEACON
21. US-101 PRODUCE AVENUE INTERCHANGE [TIF#39]
22. PEDESTRIAN CROSSING IMPROVEMENTS AT EL CAMINO HIGH SCHOOL
23. FAIRWAY DRIVE & WEST ORANGE AVENUE TRAFFIC CALMING IMPROVEMENTS
24. I-380 CONGESTION IMPROVEMENTS
25. WEST ORANGE AVENUE/CENTENNIAL WAY PEDESTRIAN BEACON
26. US-101 PRODUCE AVENUE INTERCHANGE [TIF#39]



---

## Traffic Projects Listing

### *New Projects and Additional Appropriations*

1. Junipero Serra and King Drive Intersection Improvements ..... 113
2. Oyster Point Bike Lanes..... 114
3. South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project. 115
4. Traffic Impact Fee Study ..... 116
5. Spruce Avenue Traffic Signal Coordination Project..... 117

### *On-Going Projects*

6. Evergreen Drive/Mission Road Traffic Signal..... 118
7. US 101 North Bound Hook Ramps/South Airport Boulevard/Utah Avenue [TIF#20] ..... 119
8. Grand/East Grand [TIF #26] ..... 120
9. Oyster Point Boulevard/Route 101 North Bound On-Ramp [TIF #35] ..... 121
10. Restriping at Dubuque Avenue/Oyster Point Boulevard/Northbound 101 Off-Ramp [TIF#37] ..... 122
11. Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38] 123
12. Bicycle Database..... 124
13. Downtown Truck Restriction Project..... 125
14. Grand Avenue/Magnolia Avenue Traffic Signal Project..... 126
15. Los Cerritos/West Orange Avenue Improvement Project..... 127
16. South San Francisco Sharrow and Striping Program ..... 128
17. Pedestrian Crossing Improvements at El Camino High School..... 129
18. Fairway Drive & West Orange Avenue Traffic Calming Improvements ..... 130
19. I-380 Congestion Improvements..... 131
20. West Orange Avenue/Centennial Way Pedestrian Beacon..... 132
21. US-101 Produce Avenue Interchange [TIF #39] ..... 133

*This page is intentionally left blank.*

# 1. Junipero Serra and King Drive Intersection Improvements

## New Project Request

**Project Number** TBD

**Project Description** 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** TBD

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - HSIP[1]		849,300					849,300
Measure A		94,500					94,500
							-
							-
<b>Total Funding Sources</b>		<b>943,800</b>	-	-	-	-	<b>943,800</b>

[1] Note: HSIP- Highway Safety Improvement Program.

Expenditures	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		139,800					139,800
Construction		804,000					804,000
Contingency							-
<b>Total Expenditures</b>		<b>943,800</b>	-	-	-	-	<b>943,800</b>

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

**Ongoing Operations and Maintenance Impact** The City electrical maintenance crew will continue to maintain the intersection after the project is complete. No additional O&M costs are expected.

## 2. Oyster Point Bike Lanes

### New Project Request

<b>Project Number</b>	TBD
<b>Project Description</b>	This project will design and install improved bike lanes, including sharrows and green bike lane markings, on Oyster Point Boulevard between Gateway and Marina Boulevard.
<b>Project Justification</b>	This project will increase driver awareness, thereby increasing safety for bicyclists on Oyster Point Boulevard.
<b>Project Manager</b>	TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - TDA		182,100					182,100
Measure A		72,900					72,900
							-
							-
<b>Total Funding Sources</b>		<b>255,000</b>	-	-	-	-	<b>255,000</b>

Expenditures	Prior Years Exp <sup>[2]</sup>	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
Design							-
Construction		255,000					255,000
Contingency							-
<b>Total Expenditures</b>		<b>255,000</b>	-	-	-	-	<b>255,000</b>

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

**Ongoing Operations and Maintenance Impact** The City electrical maintenance crew will continue to maintain the intersection after the project is complete. No additional O&M costs are expected.

### 3. South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project

*New Project Request*

**Project Number** TBD

**Project Description** This project will study the feasibility of segregating the pedestrian and bicycle tunnel from other planned improvements at the South San Francisco Caltrain Station.

**Project Justification** Overall station improvements are on hold. If the tunnel can be built in advance, the community will benefit from it without having to wait for the improved station.

**Project Manager** TBD

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grant - SR2T[1]		200,000					200,000
Measure A		100,000					100,000
							-
							-
<b>Total Funding Sources</b>		<b>300,000</b>	-	-	-	-	<b>300,000</b>

[1] Note: SR2T - Safe Route to Transit Grant

Expenditures	Prior Years Exp	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		300,000					300,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>		<b>300,000</b>	-	-	-	-	<b>300,000</b>

**Forecast Completion Date**

Month	Year
Unknown	

**Ongoing Operations and Maintenance Impact**

This project is in the planning stages. This is for a feasibility study only. There will be no increases in O&M costs until the tunnel is built under a separate project.

## 4. Traffic Impact Fee Study

### New Appropriations Request

**Project Number** tr1013

**Project Description** This project will update the East of 101 Traffic Impact Fee.

**Project Justification** The existing Traffic Impact Fee has not been updated since 2007. New projects to facilitate development in the east of 101 area and more information about existing traffic impacts need to be incorporated into the existing fee.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	384,000	100,000					484,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>384,000</b>	<b>100,000</b>	-	-	-	-	<b>484,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	352,346	131,654					484,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>352,346</b>	<b>131,654</b>	-	-	-	-	<b>484,000</b>

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

**Balance Forward** 31,654

**Project Status Update** The updated fee study will be completed by summer 2015.

**Forecast Completion Date**

Month	Year
July	2015

**Ongoing Operations and Maintenance Impact**

There are no operation and maintenance impacts.

## 5. Spruce Avenue Traffic Signal Coordination Project

### New Appropriations Request

processing and

**Project Number** tr1403

**Project Description**

This project will coordinate the traffic signals on Spruce and South Spruce Avenues from Miller Avenue to El Camino Real (10 signalized intersections). Staff will apply for an MTC grant to complete the study, develop timings, install timings, and complete follow up review. City staff time required for document processing and traffic signal maintenance are also included in this appropriations request.

**Project Justification**

Traffic signals on Spruce Avenue have not been re-timed for coordination since 1997. Traffic signals on South Spruce have never been coordinated.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	20,000	20,000					40,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>20,000</b>	<b>20,000</b>	-	-	-	-	<b>40,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	1,256	3,744	-	-	-	-	5,000
Construction		35,000	-	-	-	-	35,000
Contingency							-
<b>Total Expenditures</b>	<b>1,256</b>	<b>38,744</b>	-	-	-	-	<b>40,000</b>

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

**Balance Forward** 18,744

**Project Status Update** Consultant has evaluated the Spruce Avenue corridor and timing modifications will be implemented.

**Forecast Completion Date**

Month	Year
December	2014

**Ongoing Operations and Maintenance Impact**

Electrical Maintenance division will have to adjust signal timings. Traffic flow on Spruce Avenue will improve. No additional O&M costs are expected.

## 6. Evergreen Drive/Mission Road Traffic Signal

**Project Number** tr1007

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

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

**Project Manager** Augmentation

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A	25,000						25,000
Gas Tax	45,200						45,200
Grants - HSIP[1]	310,000						310,000
							-
<b>Total Funding Sources</b>	<b>380,200</b>	-	-	-	-	-	<b>380,200</b>

[1] HSIP - Highway Safety Improvement Program.

Expenditures	Prior Years Exp <sup>[2]</sup>	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	3,186						3,186
Design		95,014					95,014
Construction		232,000	50,000				282,000
Contingency							-
<b>Total Expenditures</b>	<b>3,186</b>	<b>327,014</b>	<b>50,000</b>	-	-	-	<b>380,200</b>

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

**Balance Forward** 377,014

**Project Status Update** The project is currently in the design phase and should be out to bid in January 2015.

**Forecast Completion Date**

Month	Year
January	2016

**Ongoing Operations and Maintenance Impact**

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



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

**Project Number** tr1010

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

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

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	4,120,984						4,120,984
							-
							-
<b>Total Funding Sources</b>	<b>4,120,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,120,984</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	462,856						462,856
Construction	384,275	3,273,853					3,658,128
Contingency							-
<b>Total Expenditures</b>	<b>847,131</b>	<b>3,273,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,120,984</b>

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

**Balance Forward** 3,273,853

**Project Status Update** The project is combined with tr1103, tr1105, tr1106 & tr1107 and it is under Construction.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

This project is will be maintained by the City's Street Maintenance division. An increase in O&M cost is expected.



CIP FY 2014-15



City of South San Francisco

## 8. Grand/East Grand [TIF #26]

**Project Number** tr1103

**Project Description** The project will add an additional right turn lane at Grand Avenue to westbound East Grand Avenue.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	425,000						425,000
							-
							-
<b>Total Funding Sources</b>	<b>425,000</b>	-	-	-	-	-	<b>425,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 2014-15	Estimated Exp FY 2015-16	Estimated Exp FY 2016-17	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Total
Design	47,329						47,329
Construction	35,825	341,846					377,671
Contingency							-
<b>Total Expenditures</b>	<b>83,154</b>	<b>341,846</b>	-	-	-	-	<b>425,000</b>

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

**Balance Forward** 341,846

**Project Status Update** The project is combined with tr1010, tr1105, tr1106 & tr1107 and it is under construction.

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

Streets Maintenance division will continue to maintain the streets, there is no additional impact.



## 9. Oyster Point Boulevard/Route 101 North Bound On-Ramp [TIF #35]

**Project Number** tr1105

**Project Description** This project will add an additional lane on northbound Dubuque Avenue between the US 101 Ramps intersection and Oyster Point Boulevard to create an additional through lane on westbound Oyster Point Boulevard. Signal timings will also be adjusted.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	2,820,000						2,820,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>2,820,000</b>	-	-	-	-	-	<b>2,820,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	339,768						339,768
Construction	66,839	1,910,481					1,977,320
Contingency		502,912					502,912
<b>Total Expenditures</b>	<b>406,607</b>	<b>2,413,393</b>	-	-	-	-	<b>2,820,000</b>

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

**Balance Forward** 2,413,393

**Project Status Update** The project is combined with tr1010, tr1103, tr1106 & tr1107 and it is under construction

**Forecast Completion Date**

Month	Year
October	2015

**Ongoing Operations and Maintenance Impact**

The project is located within the State right of way. There is no maintenance impact to the City.



## 10. Restriping at Dubuque Avenue/Oyster Point Boulevard/Northbound 101 Off-Ramp [TIF#37]

**Project Number** tr1106

**Project Description** This project will result in restriping at Dubuque Avenue/Oyster Point Boulevard/Northbound 101 off-ramp.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	150,000						150,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	145,922						145,922
Construction		4,078					4,078
Contingency							-
<b>Total Expenditures</b>	<b>145,922</b>	<b>4,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

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

**Balance Forward** 4,078

**Project Status Update** The project is combined with tr1010, tr1103, tr1105 & tr1107 and it is under construction.

**Forecast Completion Date**

Month	Year
October	2014

**Ongoing Operations and Maintenance Impact**

The project is located within the State right of way. There is no maintenance impact to the City.



## 11. Route 101 NB Off-Ramp to East Grand Avenue Executive Drive (Poletti Way) [TIF#38]

**Project Number** tr1107

**Project Description** This project will widen the off-ramp to provide an additional lane.

**Project Justification** This project was identified in the East of 101 Traffic Impact Fee Study to improve the traffic circulation in the east of US 101 area.

**Project Manager** Andy Tan

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	1,725,000						1,725,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,725,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,725,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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	412,158						412,158
Construction	272,801	718,177					990,978
Contingency		321,864					321,864
<b>Total Expenditures</b>	<b>684,959</b>	<b>1,040,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,725,000</b>

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

**Balance Forward** 1,040,041

**Project Status Update** The project is combined with tr1010, tr1103, tr1105 & tr1106 and it is under construction.

**Forecast Completion Date**

Month	Year
October	2014

**Ongoing Operations and Maintenance Impact**

The project is located within the State right of way. There is no maintenance impact to the City.



## 12. Bicycle Database

**Project Number** tr1201

**Project Description**

This project will establish and maintain bicycle data. Data will be collected on a yearly basis as a minimum and will include: bicycle user counts, analysis of bicycle collision rates and locations, review of facility conditions, and other information as deemed pertinent by the City's Bicycle and Pedestrian Advisory Committee (BPAC). A report will be prepared and presented to the BPAC for review on an annual basis in order to make recommendations for improving bike safety, maintaining existing facilities, and constructing new facilities.

**Project Justification**

The adoption of the Bicycle Master Plan directs collection of pertinent bicycle data in order to assist the BPAC in annual reviews, promote safety, and aid in grant applications.

**Project Manager** Eric Evans

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	35,000		25,000	25,000	25,000	25,000	135,000
Measure A	35,000						35,000
							-
							-
<b>Total Funding Sources</b>	<b>70,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>170,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	4,760	65,240	25,000	25,000	25,000	25,000	170,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>4,760</b>	<b>65,240</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>170,000</b>

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

**Balance Forward** 65,240

**Project Status Update**

Staff will be preparing an RFP in order to select a consultant to collect the data and prepare the report, as well as perform annual updates.

**Forecast Completion Date**

Month	Year
July	2015

**Ongoing Operations and Maintenance Impact**

This project is a study. It has no operations/maintenance impact.



### 13. Downtown Truck Restriction Project

**Project Number** tr1202

**Project Description** This project will implement the truck restriction policy for the City's Downtown Area. Trucks will be restricted along Airport Boulevard between Sister Cities Boulevard and San Mateo Avenue. The project will coordinate efforts with Caltrans and affected businesses, and conduct the required Environmental Documents and Traffic Studies.

**Project Justification** Trucks cause excessive congestion in the downtown area. Traffic flow will improve with the elimination of trucks in this area.

**Project Manager** Sam Bautista

#### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A	175,000						175,000
Gas Tax	50,000						50,000
							-
							-
<b>Total Funding Sources</b>	<b>225,000</b>	-	-	-	-	-	<b>225,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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		100,000					100,000
Construction		85,000					85,000
Contingency		40,000					40,000
<b>Total Expenditures</b>	-	<b>225,000</b>	-	-	-	-	<b>225,000</b>

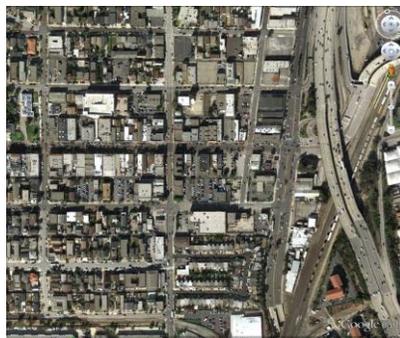
[1] Note: Prior years expenditures are current as of February 2014.

**Balance Forward** 225,000

**Project Status Update** The traffic study has been completed. The plan needs to be presented to Caltrans and affected businesses.

Forecast Completion Date	Month	Year
	June	2015

**Ongoing Operations and Maintenance Impact** Traffic flow on Grand Avenue will be improved. The cost of O&M of the pavement along Grand Avenue will be reduced.



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

**Project Number** tr1203

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

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

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grant - HSIP[1]	374,200						374,200
Gas Tax	41,600						41,600
Measure A	25,000						25,000
							-
<b>Total Funding Sources</b>	<b>440,800</b>	-	-	-	-	-	<b>440,800</b>

[1] HSIP - Highway Safety Improvement Program

Expenditures	Prior Years Exp <sup>[1]</sup>	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	4,704	95,341					100,045
Construction		340,755					340,755
Contingency							-
<b>Total Expenditures</b>	<b>4,704</b>	<b>436,096</b>	-	-	-	-	<b>440,800</b>

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

**Balance Forward** 436,096

**Project Status Update** This project is currently under design and should be out to bid by October 2014 and construction should be completed by January 2015.

**Forecast Completion Date**

Month	Year
January	2015

**Ongoing Operations and Maintenance Impact**

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



## 15. Los Cerritos/West Orange Avenue Improvement Project

**Project Number** tr1204

**Project Description** This project will design and construct new sidewalk curb extensions on West Orange Avenue at B and C Streets, and will install new radar speed feedback signs.

**Project Justification** This will improve safety for the students and parents who use the crosswalks and encourage drivers to slow down in the school zone.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - SR2S[1]	119,300						119,300
Measure A	50,000						50,000
							-
							-
<b>Total Funding Sources</b>	<b>169,300</b>	-	-	-	-	-	<b>169,300</b>

[1] Note: SR2S - Safe Route to Schools.

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	3,672	24,650					28,322
Construction		140,978					140,978
Contingency							-
<b>Total Expenditures</b>	<b>3,672</b>	<b>165,628</b>	-	-	-	-	<b>169,300</b>

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

**Balance Forward** 165,628

**Project Status Update** This project is currently under design. City staff is coordinating with the SSF Unified School District regarding the educational element of the project. The project will be out to bid by July 2014 and completed by November 2014.

**Forecast Completion Date**

Month	Year
November	2014

**Ongoing Operations and Maintenance Impact**

There will be no additional maintenance costs.



## 16. South San Francisco Sharrow and Striping Program

**Project Number** tr1205

**Project Description** This project will install sharrow marking and bike lane striping on the pavement within the City along existing Class III (bike routes with no marked lane) and Class II bike lanes (marked bike lanes).

**Project Justification** The City's bicycle master plan specifies areas of the City that will improve bike rider safety with better markings on City streets.

**Project Manager** Bob Hahn

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - New Measure A	81,200						81,200
Measure A	34,800						34,800
							-
							-
<b>Total Funding Sources</b>	<b>116,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		6,000					6,000
Construction		110,000					110,000
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>116,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,000</b>

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

**Balance Forward** 116,000

**Project Status Update** The project has been awarded and is under construction.

**Forecast Completion Date**

Month	Year
October	2014

**Ongoing Operations and Maintenance Impact**

The bike lanes and sharrows will need to be repainted every five years.



## 17. Pedestrian Crossing Improvements at El Camino High School

**Project Number** tr1301

**Project Description** This project will design and construct pedestrian improvements across Mission Road at the El Camino High School/BART driveways.

**Project Justification** The City applied for and was awarded a TDA grant. This project will provide a safe mid-block crossing for students and BART riders.

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Grants - TDA[1]	98,000						98,000
Measure A	42,000						42,000
							-
							-
<b>Total Funding Sources</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>

[1] Note: TDA - Transportation Development Act.

Expenditures	Prior Years Exp <sup>[2]</sup>	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	15,596						15,596
Construction		124,404					124,404
Contingency							-
<b>Total Expenditures</b>	<b>15,596</b>	<b>124,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>

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

**Balance Forward** 124,404

**Project Status Update** Design is complete. Bid opening is scheduled for June 3, 2014.

**Forecast Completion Date**

Month	Year
August	2014

**Ongoing Operations and Maintenance Impact**

The intersection is currently and will continue to be included with the Public Works Operating budget for street maintenance. The improvements will increase the operation/maintenance cost depending on the final design, but the overall safety benefit outweighs budget constraints.



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

**Project Number** tr1302

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

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

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A	25,000						25,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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		4,000					4,000
Construction		21,000					21,000
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

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

**Balance Forward** 25,000

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

**Forecast Completion Date**

Month	Year
June	2015

**Ongoing Operations and Maintenance Impact**

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



## 19. I-380 Congestion Improvements

**Project Number** tr1401

**Project Description** Overall, the project will construct improvements along the I-380 corridor to relieve peak hour congestion. This phase will be for preliminary planning and engineering which includes traffic surveys, topographic mapping, feasibility studies, alternatives analysis, utility evaluation, environmental evaluation, geometric analysis, structural evaluation, geotechnical evaluation, conceptual plans, and interagency coordination.

**Project Justification** The City applied for and received \$500,000 in Measure A funding for the project which will be administered by the Transportation Authority (TA). Funding is required for staff time to coordinate with the TA and affected agencies.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Measure A	25,000						25,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>25,000</b>	-	-	-	-	-	<b>25,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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	85	24,915					25,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>85</b>	<b>24,915</b>	-	-	-	-	<b>25,000</b>

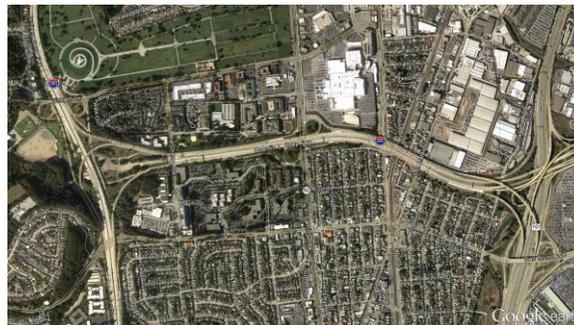
[1] Note: Prior years expenditures are current as of February 2014.

**Balance Forward** 24,915

**Project Status Update** The City approved a Memorandum of Understanding and the TA initiated this project in April 2014.

Forecast Completion Date	Month	Year
	June	2015

**Ongoing Operations and Maintenance Impact** There are no ongoing operations or maintenance impacts.



## 20. West Orange Avenue/Centennial Way Pedestrian Beacon

**Project Number** tr1402

**Project Description** This project will construct flashing beacons on West Orange Avenue at Centennial Way.

**Project Justification** The existing in-ground lights are in constant disrepair and the activation bollards frequently are hit by vehicles. This project will install flashing overhead beacons and remove the in-ground lights.

**Project Manager** Lawrence Henriquez

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Gas Tax	50,000						50,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	Estimated Exp FY 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		10,000					10,000
Construction		34,000					34,000
Contingency		6,000					6,000
<b>Total Expenditures</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

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

**Balance Forward** 50,000

**Project Status Update** This project is expected to go into design in the fall of 2014 and construction in spring of 2015.

**Forecast Completion Date**

Month	Year
July	2015

**Ongoing Operations and Maintenance Impact**

This project will reduce the maintenance cost when compared to the in-ground lights.



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

**Project Number** tr1404

**Project Description** The ultimate project will construct a new interchange on US-101 at Produce Avenue. The interchange includes constructing a new overcrossing connecting Utah Avenue on the east side of US-101 to San Mateo Avenue on the west side of US-101. The project will allow for reconfiguration of the existing southbound ramps at Produce Avenue and Airport Boulevard, as well as incorporation of the northbound off/on ramps at South Airport Boulevard into the interchange design.

**Project Justification** This will provide improved traffic circulation in the area and a much needed east/west connection over US-101 for vehicles, bicycles, and pedestrians.

**Project Manager** Sam Bautista

### Project Funding and Expenditure Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2014-15	Out years				Total
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Traffic Impact Fees	30,660						30,660
Grants - Measure A Hwy	500,000						500,000
Gas Tax	150,000						150,000
							-
<b>Total Funding Sources</b>	<b>680,660</b>	-	-	-	-	-	<b>680,660</b>

Expenditures	Prior Years Exp <sup>[1]</sup>	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
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>17,226</b>	<b>663,434</b>	-	-	-	-	<b>680,660</b>

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

**Balance Forward** 663,434

**Project Status Update** The City has conducted a feasibility study to determine a range of alternatives for the interchange configuration.

Forecast Completion Date	Month	Year	For completion of PID/PSR
	June	2015	

**Ongoing Operations and Maintenance Impact** When completed, the interchange will be included with the Public Works Operating budget for street maintenance. A separate maintenance agreement will be required with Caltrans for the on/off ramps. As part of the PID/PSR phase, no maintenance is required.

*This page is intentionally left blank.*

RESOLUTION NO. 68-2014

CITY COUNCIL, CITY OF SOUTH SAN FRANCISCO, STATE OF CALIFORNIA

RESOLUTION APPROVING THE CAPITAL IMPROVEMENT  
PROGRAM FOR FISCAL YEAR 2014-2015 AND  
AUTHORIZING STAFF TO PREPARE PLANS AND  
SPECIFICATIONS TO ADVERTISE FOR CONSTRUCTION  
BIDS FOR THE PROJECTS UNDER THIS PROGRAM

WHEREAS, it is recommended that the City Council approve the Capital Improvement Program for Fiscal Year 2014-2015 (“CIP”) and also authorize staff to prepare plans and specifications for projects under this program in order to advertise for construction bids and/or related requests for proposals; and

WHEREAS, the program funding will only include fiscal year 2014-2015 and the projects in the future years will be appropriated in future budget cycles; and

WHEREAS, the Planning Commission has reviewed this CIP pursuant to Government Code Section 65401 and adopted a resolution as to its consistency with the City’s adopted General Plan; and

WHEREAS, upon adoption of the CIP, Council is also authorizing staff to prepare the plans and specifications for projects within this program and further authorizing the solicitation of construction bids; and

WHEREAS, a duly noticed public hearing was held pursuant to the requirements of Government Code Section 66002; and

WHEREAS, this CIP is consistent with the requirements of Government Code Section 66002, and includes the approximate location, size, time of availability, and estimates of cost for the facilities or improvements to be financed with those fees imposed pursuant to Government Code Section 66001, *et seq.*; and

WHEREAS, the approval of the CIP is not a “project” subject to review under the California Environmental Quality Act (“CEQA”) pursuant to Section 15378(b)(4) of the State CEQA Guidelines; and

WHEREAS, the CIP budget for this fiscal year will include \$9,211,810 in new appropriations.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of South San Francisco that the City Council hereby authorizes approval of the Capital Improvement Program for Fiscal Year 2014-2015 and also authorizes staff to prepare plans and specifications for projects under this program and advertise for construction bids and/or related requests for proposals for projects under the program.

\* \* \* \* \*

I hereby certify that the foregoing Resolution was regularly introduced and adopted by the City Council of the City of South San Francisco at a regular meeting held on the 11<sup>th</sup> day of June, 2014 by the following vote:

AYES: Councilmembers Mark N. Addiego, Pradeep Gupta, and Liza Normandy

Vice Mayor Richard A. Garbarino and Mayor Karyl Matsumoto

NOES: None

ABSTAIN: None

ABSENT: None

ATTEST: Anna M Brown  
Anna Brown, Deputy City Clerk

**RESOLUTION NO. 2745-2014**

PLANNING COMMISSION, CITY OF SOUTH SAN FRANCISCO

A RESOLUTION CONFIRMING THAT THE PROPOSED  
2014-2015 CAPITAL IMPROVEMENT PROGRAM IS  
CONSISTENT WITH THE CITY'S GENERAL PLAN

---

WHEREAS, California Government Code Section 65401 requires that the Planning Commission review the proposed Capital Improvement Program each year for review and report on its conformity with the City's adopted General Plan; and

WHEREAS, the Planning Commission reviewed the proposed Fiscal Year 2014-2015 Capital Improvement Program at its regular meeting held on June 5th, 2014; and

WHEREAS, the proposed projects included in the proposed Fiscal Year 2014-2015 Capital Improvement Program are consistent with the intent of the adopted General Plan in supporting growth and development and providing municipal services; and

WHEREAS, staff recommends that the Planning Commission find that proposed Fiscal Year 2014-2015 Capital Improvement Program is consistent with all applicable City goals, objectives, policies, and programs contained in the City's General Plan.

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of the City of South San Francisco that it hereby confirms that the proposed Capital Improvement Program for Fiscal Year 2014-2015 is consistent with the South San Francisco General Plan.

\* \* \* \* \*

I hereby certify that the foregoing Resolution was regularly introduced and adopted by the Planning Commission of the City of South San Francisco at the regular meeting held on the 5<sup>th</sup> day of June, 2014 by the following vote:

AYES: Chairperson Martin, Vice Chairperson Wong, Commissioner Giusti,  
Commissioner Khalfin and Commissioner Zemke

NOES: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

ABSENT: Commissioner Ochsenhirt

ATTEST:   
Susy Kalkin  
Planning Commission Secretary