

# CITY OF SOUTH SAN FRANCISCO CALIFORNIA



## ADOPTED FISCAL YEARS 2018-19 CAPITAL IMPROVEMENT PROGRAM

**Cover photos from top left:**

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

*Photos by Engineering Division Staff.*

CITY OF SOUTH SAN FRANCISCO, CALIFORNIA



FISCAL YEAR 2018-19  
CAPITAL IMPROVEMENT PROGRAM

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**Assistant City Manager**

Marian Lee

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**City Attorney**

Jason Rosenberg

FY 2018-19 Capital Improvement Plan Document Prepared By:

**Public Works Department**

*Justin Lovell – Public Works Administrator*

*Abby Partin – Management Analyst*

**ADOPTED  
CAPITAL IMPROVEMENT PROGRAM**

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**LIST OF ABBREVIATIONS**

ADA	Americans with Disabilities Act
ATP	Active Transportation Program
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
CDBG	Community Development Block Grant
EV	Electric Vehicle
FY	Fiscal Year
HBP	Highway Bridge Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Innovative Deployment to Enhance Arterials
LID	Low Impact Development
MRP	Municipal Regional Permit
MSB	Municipal Services Building
MTC	Metropolitan Transportation Commission
NFPA	National Fire Protection Association
NBSU	North Bayside System Unit
NPDES	National Pollutant Discharge Elimination System
OBAG	One Bay Area Grant
OBAG 2	One Bay Area Grant Cycle 2
PILF	Park-in-Lieu Fee
PSIF	Public Safety Impact Fee
PUC	Public Utilities Commission
PWE	Public Works Engineering
RDA	Redevelopment Agency
SIF	Sewer Impact Fees
SLPP	State-Local Partnership Program
SRF	State Water Resources Control Board Revolving Loan Funds
SR2S	Safe Route to Schools
SWRCB	State Water Resources Control Board
TCSP	Transportation, Community, and System Preservation Program
TDA	Transportation Development Act
TIF	Traffic Impact Fees
UUD	Underground Utilities District
WQCP	Water Quality Control Plant

## **EXECUTIVE SUMMARY**

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

In preparing this document, the Public Works Department (PW) focused on projects that will improve the reliability and safety of the City's infrastructure and that will meet the requirements of Clean Water Act mandates including the National Pollutant Discharge Elimination System (NPDES) permits for storm water and wastewater management.

### **CIP Process**

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

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

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

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

### **Funding Sources**

The FY 2018-19 CIP totals \$90.2 million including \$44.9 million in newly adopted appropriations and \$45.3 million in remaining appropriations from prior years. There are 12 new project requests and 23 projects receiving additional appropriations. Of the new funding \$7.0 million is coming from grants and \$9.4 million from Measure W.

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

The majority of the new and ongoing projects listed in this CIP result in improvement and/or replacement of existing facilities and equipment. In some cases, the operations and maintenance efforts and costs stay the same. Installation of some new equipment, results in reduced energy costs due to higher efficiency. Reduced maintenance effort and costs are also realized where new equipment will not need replacement parts during the first several years of its use. New operations and maintenance costs are however required where projects result in the installation of new equipment and facilities where none previously existed.

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

### **Conclusion**

The FY 2018-19 Capital Improvement Program encompasses ongoing and new investments in the City's infrastructure and operations, with an emphasis on cost efficiency, proactive management, and regulatory compliance. This document provides City Council and the public with a summary of the projects that Public Works will be managing during the next fiscal year for the continual betterment of all residents, businesses, and visitors of South San Francisco.



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**SUMMARY OF FY 2018-19 APPROPRIATIONS**

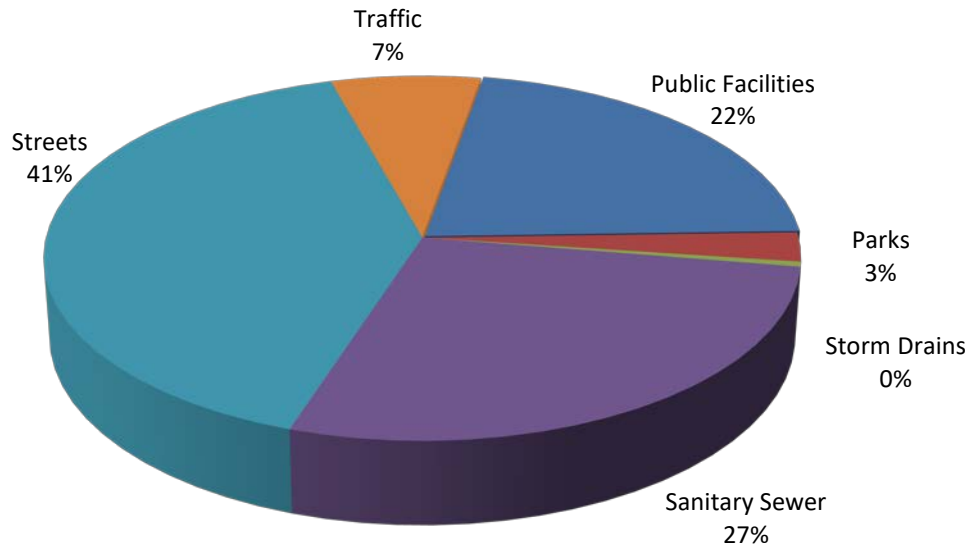
The proposed FY 2018-19 CIP includes \$44.9 million dollars in new appropriations, with \$45.3 million remaining appropriations in FY 2017-18. The total estimated CIP for FY2017-19 is \$90.2 million. There are 12 new projects and 23 additional appropriations from existing projects. Of the new funding in FY 2018-19, \$7.0 million is coming from grants and \$9.4 million from Measure W. The remaining active projects in the CIP do not require any additional funding at this time.

**Total New Appropriations Requests by Project Type**

<b>Project Type</b>	<b>Count</b>	<b>A</b>	<b>B</b>	<b>A+B</b>
		<b>Remaining Appropriations as of March 2018</b>	<b>FY18-19 Appropriations</b>	<b>Total Appropriations</b>
Public Facilities	12	9,073,000	10,552,000	19,625,000
Parks	12	1,736,000	599,000	2,335,000
Storm Drains	5	291,000	100,000	391,000
Sanitary Sewer	16	13,056,000	11,800,000	24,856,000
Streets	24	18,076,000	18,515,000	36,591,000
Traffic	13	3,113,000	3,325,000	6,438,000
<b>Total</b>	<b>82</b>	<b>45,345,000</b>	<b>44,891,000</b>	<b>90,236,000</b>

[1] Note: This is the estimated remaining appropriations as of March 31, 2018. This amount is subject to change based on FY 2017-18 year end results.

**Chart 1: Total New Appropriations by Project Type**



## PROJECT TYPES

CIP projects are tracked by project type and individual project. There are a total of 82 projects divided between the project types which include:

**Public Facilities:** These 12 projects will renovate, construct and otherwise improve city buildings. These improvements include; replacing HVAC systems, and making facilities more accessible.

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

**Storm Drain:** These 5 projects will repair and improve storm drains to reduce pollution that runs off into the San Francisco Bay.

**Sanitary Sewer:** These 16 projects will improve the infrastructure at the Water Quality Treatment Plant and improve and rehabilitate sewer lines within the City.

**Streets:** These 24 projects will repair bridges, resurface streets, improve medians and sidewalks, and upgrade streetlights.

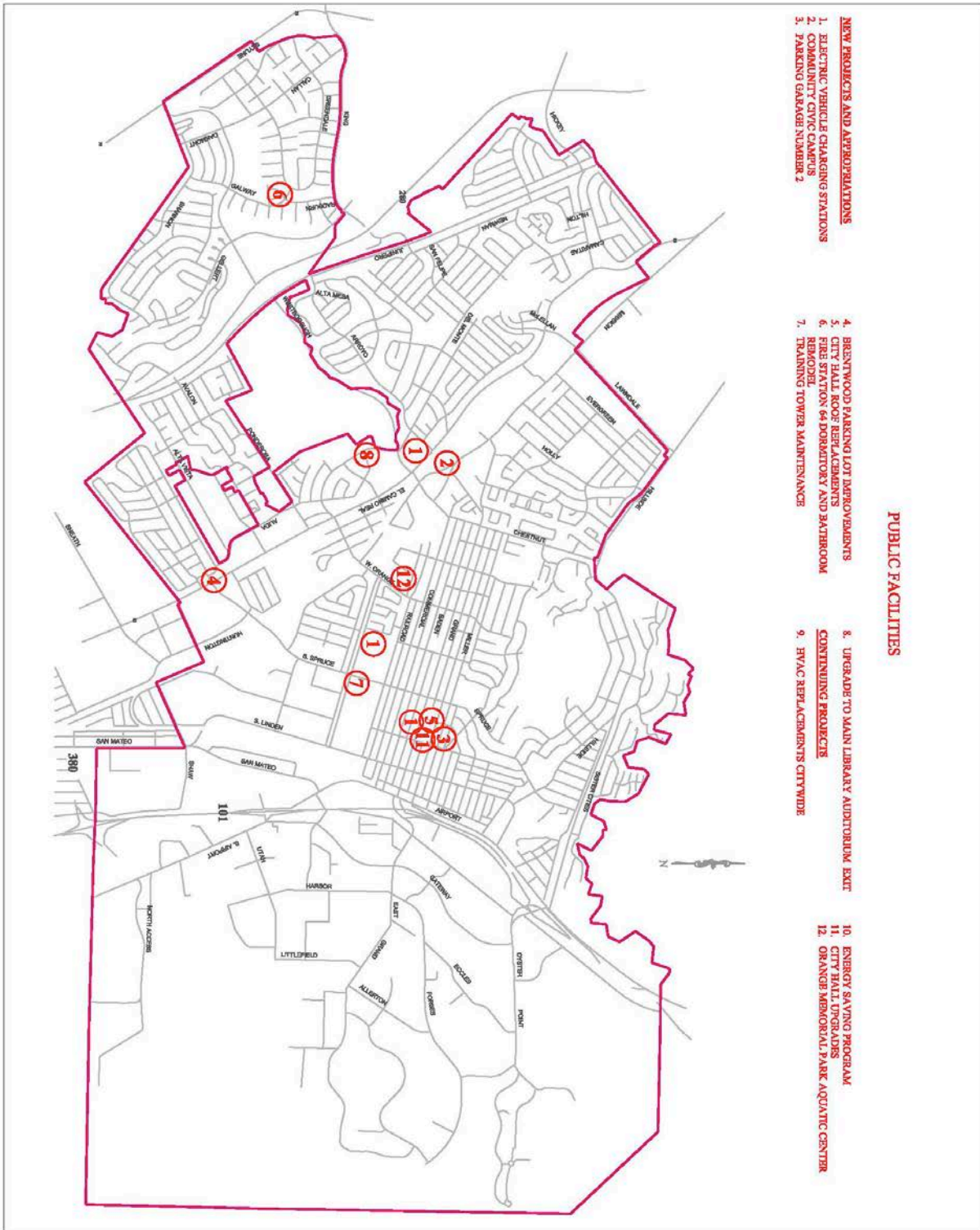
**Traffic:** These 13 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicycle rider safety on City streets.

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**PUBLIC FACILITIES PROJECTS**



**Public Facilities Project Locations**



**Public Facilities Projects Listing**

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***Continuing Projects with No Funding Changes***

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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**1. Electric Vehicles Charging Stations**

**New Project**

**Project Number** pf1903

**Project Scope** Install electric vehicle (EV) charging stations at various City locations for both internal fleet and public facing use.

**Project Justification** In order for the City to purchase electric vehicles, the City would need a charging network.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Other- Equipment Replacement		35,000					35,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design							-
Construction		35,000					35,000
Contingency							-
<b>Total Expenditures</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

2. Community Civic Campus

*New Appropriations*

<b>Project Number</b>	pf1707
<b>Project Scope</b>	This project will design and construct a new community civic campus including a new library, community center, police station, and fire station.
<b>Project Justification</b>	The police station does not meet current building code requirements for essential facilities and does not meet the current Police Department needs. The Library and Recreation Departments can benefit by providing joint meeting space and have facilities that meet the current community needs.
<b>Project Manager</b>	Marian Lee

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Measure W	8,303,443	8,668,000	2,339,000	35,000			19,345,443
General Fund	211,992						211,992
Other							-
							-
<b>Total Funding Sources</b>	<b>8,515,435</b>	<b>8,668,000</b>	<b>2,339,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>19,557,435</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	464,954						464,954
Measure W FY 15-16 Exp	211,992						211,992
Financial Advisor Services		100,000					100,000
Project Management	1,704,473	2,197,514	2,339,000	35,000			6,275,987
Design[1]	10,461	12,113,041					12,123,502
Construction[2]							-
Contingency	167,565	213,435					381,000
<b>Total Expenditures</b>	<b>2,559,445</b>	<b>14,623,990</b>	<b>2,339,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>19,557,435</b>

Note [1]: Design phase includes costs associated with architecture and engineering firms to conduct community workshops for input and create plans and specification documents to move the project to construction.

[2]: Construction and land costs are not included in the expenditure detail. However, the costs, when known will be incorporated into the total project costs.

**Balance Forward** **5,955,990**



CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**3. Parking Garage Number 2**

**New Appropriations**

**Project Number** pf1801

**Project Scope** This project will identify locations, create a financing plan, purchase land if necessary, design and construct a new parking garage in downtown South San Francisco.

**Project Justification** The Downtown Parking Study completed in December 2016 identified that the Downtown Parking District will need 228 additional parking spaces at peak time by 2026.

**Project Manager** Justin Lovell

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Other - Parking Fund	290,000	800,000					1,090,000
Other - Private Financing			8,760,000				8,760,000
							-
							-
<b>Total Funding Sources</b>	<b>290,000</b>	<b>800,000</b>	<b>8,760,000</b>	-	-	-	<b>9,850,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	1,260	58,740	730,000				790,000
Preliminary Study	159,830	40,170					200,000
Design		800,000					800,000
Construction			7,300,000				7,300,000
Contingency		30,000	730,000				760,000
<b>Total Expenditures</b>	<b>159,830</b>	<b>928,910</b>	<b>8,760,000</b>	-	-	-	<b>9,850,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 130,170

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**4. Brentwood Parking Lot Improvements**

**New Appropriations**

**Project Number** pf1802

**Project Scope** This project will work with Brentwood merchants to modify loading zones, restore pavement, and modify the Brentwood parking configuration and sidewalks.

**Project Justification** The parking lot has not been resurfaced for several years. Extensive wear is evident. Additionally, circulation and parking configuration are poor.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	106,880	25,000	3,116,000				3,247,880
							-
							-
							-
<b>Total Funding Sources</b>	<b>106,880</b>	<b>25,000</b>	<b>3,116,000</b>	-	-	-	<b>3,247,880</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		25,000	388,000				413,000
Preliminary Study	31,041						31,041
Design	69,390		406,449				475,839
Construction			1,940,000				1,940,000
Contingency			388,000				388,000
<b>Total Expenditures</b>	<b>100,431</b>	<b>25,000</b>	<b>3,122,449</b>	-	-	-	<b>3,247,880</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward 6,449**

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**5. City Hall Roof Replacement**

**New Appropriations**

**Project Number** pf1804

**Project Scope** This project will provide a complete roof replacement of City Hall and any needed structural improvements.

**Project Justification** The roof experiences significant leaking during rain events and disrupts operations. Given the current condition and cost estimate for roof repair, a complete replacement is recommended to maintain the condition of the facility.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	212,520	373,169					585,689
							-
							-
							-
<b>Total Funding Sources</b>	<b>212,520</b>	<b>373,169</b>	-	-	-	-	<b>585,689</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		91,250					91,250
Preliminary Study	2,369						2,369
Design	35,820				-		35,820
Construction		365,000			-		365,000
Contingency		91,250					91,250
<b>Total Expenditures</b>	<b>38,189</b>	<b>547,500</b>	-	-	-	-	<b>585,689</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 174,331

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**6. Fire Station 64 Dormitory and Bathroom Remodel**

**New Appropriations**

**Project Number** pf1805

**Project Scope** Remodel Fire Station 64 dormitory and bathrooms to include better storage, increase the number of beds in the dormitory, improve privacy, and allow for gender specific dormitory and bathrooms.

**Project Justification** Fire Department staff from FS63 will relocate to FS64 and FS61 while the new FS63 is under construction. FS64 cannot accommodate additional staff in its current configuration. The existing dormitory and bathrooms are in a worn condition and have needs for future gender accommodation.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	115,000	813,960					928,960
Other - PSIF		311,040					311,040
							-
							-
<b>Total Funding Sources</b>	<b>115,000</b>	<b>1,125,000</b>	-	-	-	-	<b>1,240,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		25,000					25,000
Preliminary Study	3,253						3,253
Design	111,747			-	-		111,747
Construction		1,000,000		-	-		1,000,000
Contingency		100,000					100,000
<b>Total Expenditures</b>	<b>115,000</b>	<b>1,125,000</b>	-	-	-	-	<b>1,240,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**7. Training Tower Maintenance**

**Appropriations Reduction**

**Project Number** pf1704

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

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

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2021-23	
General Fund	238,080	(174,840)					63,240
Other - PSIF	81,920	(60,160)					21,760
							-
							-
<b>Total Funding Sources</b>	<b>320,000</b>	<b>(235,000)</b>	-	-	-	-	<b>85,000</b>

PSIF- Public Safety Impact Fee

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	15,101	69,899					85,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>15,101</b>	<b>69,899</b>	-	-	-	-	<b>85,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 304,899

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**8. Upgrades to Main Library Auditorium Exit**

**Appropriations Reduction**

**Project Number** pf1803

**Project Scope** Install a platform over the culvert by the stairs leading up and out of the Main Library Auditorium; place a gate in the fence allowing for exit in case of emergency; the door should open from the inside of the library grounds, but not allow access from without.

**Project Justification** Recommendation by Safety Consultant, Anna Perkins to provide emergency egress.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	145,000	(128,000)					17,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>145,000</b>	<b>(128,000)</b>	-	-	-	-	<b>17,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study	17,000						17,000
Design			-	-	-		-
Construction			-	-	-		-
Contingency							-
<b>Total Expenditures</b>	<b>17,000</b>	-	-	-	-	-	<b>17,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 128,000

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**9. HVAC Replacements Citywide**

**Project Number** pf1602

**Project Scope** This project will replace and rehabilitate HVAC units at city facilities.

**Project Justification** The HVAC units are past their estimated useful life and are requiring increasing levels of maintenance to ensure reliability.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	630,884						630,884
							-
							-
							-
<b>Total Funding Sources</b>	<b>630,884</b>	-	-	-	-	-	<b>630,884</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	56,341						56,341
Construction	470,196	72,855					543,051
Contingency	31,492						31,492
<b>Total Expenditures</b>	<b>558,029</b>	<b>72,855</b>	-	-	-	-	<b>630,884</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 72,855



CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**10. Energy Savings Program**

**Project Number** pf1703

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

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

**Project Manager** Justin Lovell

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2021-23	
General Fund	50,000						50,000
Other - Private Financing							-
Other - Parking District							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	50,000						50,000
Design							-
Construction [1]							-
Contingency							-
<b>Total Expenditures</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

Note [1]: Design and construction costs will be determined if the project moves forward to the design and installation phase.

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**11. City Hall Security Upgrades**

**Project Number** pf1705

**Project Scope** This project will implement priority one security upgrades of the recently completed security study. Upgrades will include installation of security cameras, panic alarms, improved fencing around HVAC system and upgrading existing doors with new locks and hardware.

**Project Justification** The upgrades are modest improvements that will enhance the security of the City Hall building for the employees and visitors.

**Project Manager** Brian Crume

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	265,000		170,000				435,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>265,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	11,483						11,483
Construction	42,902	173,615	150,000				366,517
Contingency		37,000	20,000				57,000
<b>Total Expenditures</b>	<b>54,385</b>	<b>210,615</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 210,615

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**12. Orange Memorial Park Aquatic Center**

**Project Number** pf1806

**Project Scope** This project will design and construct a new swimming pool at Orange Memorial Park and build a new swimming facility. The scope will include demolishing the existing pool.

**Project Justification** The current swimming pool is in need of significant maintenance and has served its useful life. The proposed project is a community request and initial planning stages included significant community input.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Park-in-Lieu Z4	2,090,000				5,382,500	16,147,500	23,620,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>2,090,000</b>	-	-	-	<b>5,382,500</b>	<b>16,147,500</b>	<b>23,620,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	582				616,918	1,282,500	1,900,000
Preliminary Study							-
Design				1,900,000			1,900,000
Construction					4,750,000	14,250,000	19,000,000
Contingency					205,000	615,000	820,000
<b>Total Expenditures</b>	-	-	-	<b>1,900,000</b>	<b>5,571,918</b>	<b>16,147,500</b>	<b>23,620,000</b>

Note: Out year expenditures are estimates and subject to change

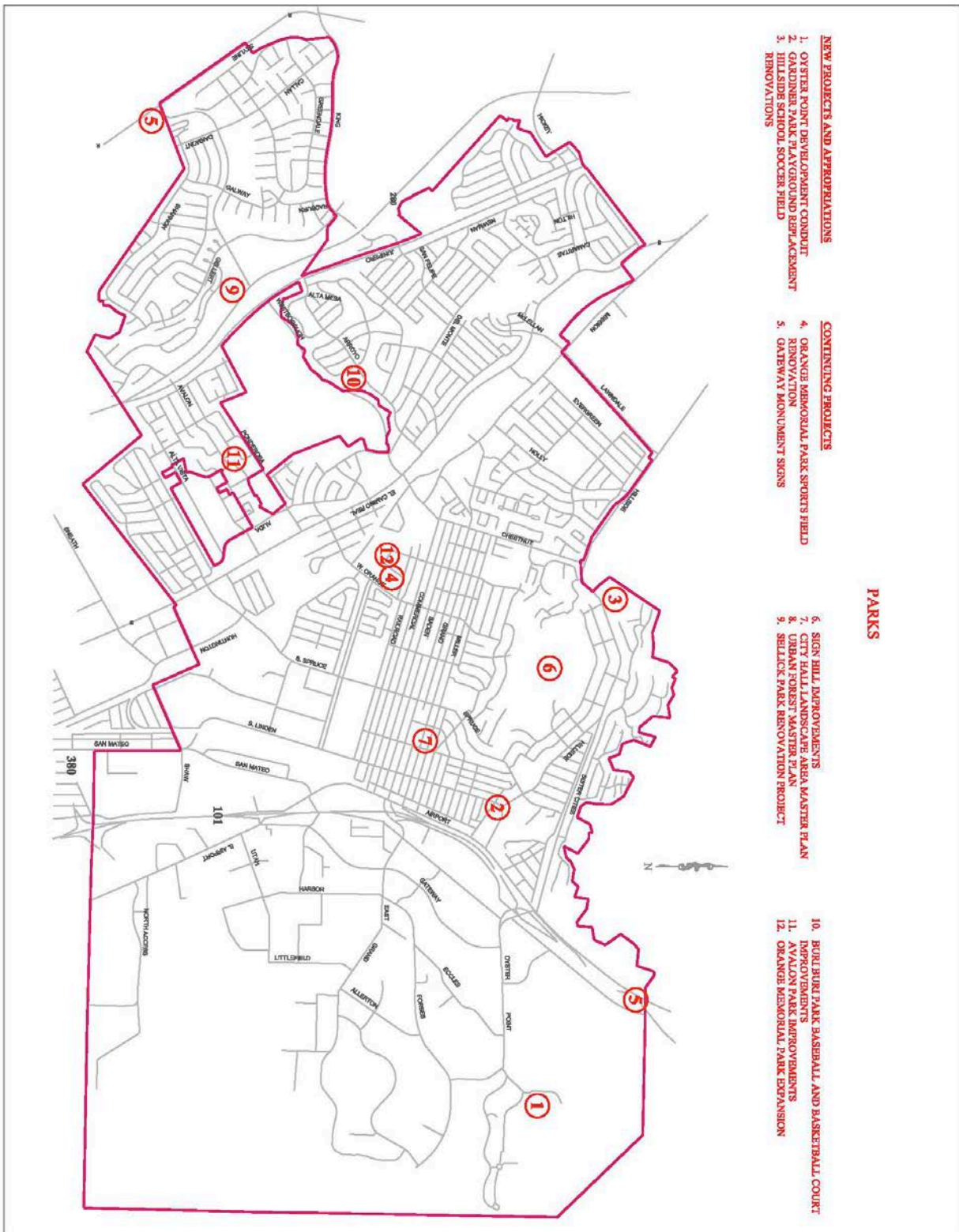
**Balance Forward** 2,090,000

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**PARKS PROJECTS**



Parks Project Locations



**Parks Projects Listing**

***New Projects and Appropriations***

1. Oyster Point Development Conduits ..... 31  
2. Gardiner Park Playground Replacement..... 32  
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***Continuing Projects with No Funding Changes***

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11. Avalon Parks Improvements ..... 42  
12. Orange Memorial Park Expansion ..... 43

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**1. Oyster Point Development Conduits**

*New Project*

**Project Number** pk1902

**Project Scope** This project will construct Joint Trench and Bay Trail conduits for future closed-circuit television (CCTV) and WiFi.

**Project Justification** Conduits will facilitate the future installation of wires and cables to provide surveillance capabilities along the trail in the future.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund		85,000					85,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>85,000</b>	-	-	-	-	<b>85,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design							-
Construction		85,000					85,000
Contingency							-
<b>Total Expenditures</b>	-	<b>85,000</b>	-	-	-	-	<b>85,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** -



CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**2. Gardiner Park Playground Replacement**

**New Appropriations**

**Project Number** pk1806

**Project Scope** This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.

**Project Justification** Repairs were identified in Parks Deferred Maintenance Program for play equipment, infrastructure improvements, and site furnishings.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Park-in-Lieu Z4	65,000	148,050					213,050
Grant - State HCD		256,950					256,950
							-
							-
<b>Total Funding Sources</b>	<b>65,000</b>	<b>405,000</b>	-	-	-	-	<b>470,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		60,000					60,000
Preliminary Study							-
Design							-
Construction		360,000					360,000
Contingency		50,000	-				50,000
<b>Total Expenditures</b>	-	<b>470,000</b>	-	-	-	-	<b>470,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 65,000

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**3. Hillside School Soccer Field Renovations**

**New Appropriations**

**Project Number** pk1807

**Project Scope** This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.

**Project Justification** Deferred maintenance conditions as identified by staff and stakeholders.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Park-in-Lieu Z4	38,800	210,400					249,200
							-
							-
							-
<b>Total Funding Sources</b>	<b>38,800</b>	<b>210,400</b>	-	-	-	-	<b>249,200</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		31,200					31,200
Preliminary Study							-
Design		31,000					31,000
Construction			156,000				156,000
Contingency			31,000				31,000
<b>Total Expenditures</b>	-	<b>62,200</b>	<b>187,000</b>	-	-	-	<b>249,200</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 38,800

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**4. Orange Memorial Park Sports Field Renovation**

**Project Number** pk1402

**Project Scope** This project will be divided into two phases: Phase 1 will include the perimeter improvements of the baseball and softball field including replacement of grandstands, fencing, and pathway improvements. Phase 2 will include turf, irrigation, and other field improvement needs.

**Project Justification** Resulting from many years of overuse, the ballfields are due for renovation. The grandstand bleachers are in a constant state of disrepair and should be replaced with lower maintenance bleachers.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Park-in-Lieu Z4	900,000			3,150,000			4,050,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>900,000</b>	-	-	<b>3,150,000</b>	-	-	<b>4,050,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	3,051	50,000					53,051
Preliminary Study		150,000					150,000
Design		446,949					446,949
Construction				3,000,000			3,000,000
Contingency				400,000			400,000
<b>Total Expenditures</b>	<b>3,051</b>	<b>646,949</b>	-	<b>3,400,000</b>	-	-	<b>4,050,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 896,949

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**5. Gateway Monuments Signs**

**Project Number** pk1701

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

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

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	380,000						380,000
Other - Developer Fees	250,000						250,000
							-
							-
<b>Total Funding Sources</b>	<b>630,000</b>	-	-	-	-	-	<b>630,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	82,732	147,268					230,000
Construction	259,333	65,667					325,000
Contingency	25,925	49,075					75,000
<b>Total Expenditures</b>	<b>342,065</b>	<b>262,010</b>	-	-	-	-	<b>630,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 287,935

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**6. Sign Hill Improvements**

**Project Number** pk1702

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

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

**Project Manager** Greg Mediati

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	100,000						100,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	499						499
Preliminary Study							-
Design							-
Construction		89,501					89,501
Contingency		10,000					10,000
<b>Total Expenditures</b>	<b>499</b>	<b>99,501</b>	-		-	-	<b>100,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>99,501</b>
------------------------	---------------

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**7. City Hall Landscape Area Master Plan**

**Project Number** pk1801

**Project Scope** Many small projects on the high visibility site of City Hall make a clear case for a Master Plan to inform any landscaping improvements. The plan will create a list of projects to be completed over a five year period.

**Project Justification** This project will assess and produce a plan for addressing landscaping needs and future CIP projects.

**Project Manager** Greg Mediatl

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Other - GP Maint Fee	45,000						45,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>45,000</b>	-	-	-	-	-	<b>45,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design		45,000					45,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>45,000</b>	-	-	-	-	<b>45,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 45,000

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**8. Urban Forest Master Plan**

<b>Project Number</b>	pk1802
<b>Project Scope</b>	This project will provide a handbook for prioritizing and implementing many specific tree risk items at sites called out in the Parks Deferred Maintenance Plan (PDMP).
<b>Project Justification</b>	The Urban Forest Master Plan will create a guide for the existing staff to move to a block-by-block pruning schedule and systematically manage the City's tree inventory. This plan will make recommendations relative to the climate and habitat action. Also directly relates to Climate Action Plan goals.
<b>Project Manager</b>	Sharon Ranals/Sailesh Mehra

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Other - GP Maint Fee	70,000						70,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>70,000</b>	-	-	-	-	-	<b>70,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study		70,000					70,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>70,000</b>	-	-	-	-	<b>70,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 70,000



CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**9. Sellick Park Renovation Project**

**Project Number** pk1803

**Project Scope** This project includes replacement of play equipment, resurfacing, tree thinning and removals, pathway updates, and renovation to building and picnic areas.

**Project Justification** Sellick Park play equipment is overdue for replacement. Additionally, there are high priority deferred maintenance items which need to be addressed such as tree work, ADA accessibility issues on pathways and picnic areas, and restroom building items.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Park Land Construction	142,500		977,500				1,120,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>142,500</b>	<b>-</b>	<b>977,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		42,500	42,500				85,000
Preliminary Study							-
Design		100,000					100,000
Construction			850,000				850,000
Contingency			85,000				85,000
<b>Total Expenditures</b>	<b>-</b>	<b>142,500</b>	<b>977,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 142,500

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**10. Buri Buri Park Baseball and Basketball Court Improvements**

**Project Number** pk1804

**Project Scope** This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.

**Project Justification** Much of the work identified at Buri Buri Park was completed in the Playground Renovation CIP project completed in 2015, but the basketball court needs resurfacing and the field and related amenities (bleachers, scoreboard, ADA related paving) have issues that require rehabilitation.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Park Land Construction	50,000		270,000				320,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		10,000	30,000				40,000
Preliminary Study							-
Design		40,000					40,000
Construction			200,000				200,000
Contingency			40,000				40,000
<b>Total Expenditures</b>	<b>-</b>	<b>50,000</b>	<b>270,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 50,000

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**11. Avalon Park Improvements**

**Project Number** pk1805

**Project Scope** This project will address immediate tree concerns, provide ballfield improvements, and safety resurfacing.

**Project Justification** This project addresses high and medium priority items identified in the Parks Deferred Maintenance Plan.

**Project Manager** Jacob Gilchrist

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Park Land Construction	40,000		216,000				256,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>40,000</b>	<b>-</b>	<b>216,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		32,000					32,000
Preliminary Study							-
Design		32,000					32,000
Construction			160,000				160,000
Contingency			32,000				32,000
<b>Total Expenditures</b>	<b>-</b>	<b>64,000</b>	<b>192,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 40,000

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**12. Orange Memorial Park Expansion**

**Project Number** pk1901

**Project Scope** This project will develop additional soccer and baseball fields at Orange Memorial Park. Project will include installation of additional parking, demolition of artist studios, grading, site work, lighting, construction of restrooms, fencing, and pathways.

**Project Justification** The site is identified as part of the Orange Memorial Park Master Plan and would increase recreational amenities to the community.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Park-in-Lieu Z4			925,000	4,218,750	2,406,250		7,550,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	<b>925,000</b>	<b>4,218,750</b>	<b>2,406,250</b>	-	<b>7,550,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management			275,000	618,750	206,250		1,100,000
Preliminary Study							-
Design			100,000	300,000			400,000
Construction			500,000	3,000,000	2,000,000		5,500,000
Contingency			50,000	300,000	200,000		550,000
<b>Total Expenditures</b>	-	-	<b>925,000</b>	<b>4,218,750</b>	<b>2,406,250</b>	-	<b>7,550,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

**PUBLIC WORKS PROJECTS**

The screenshot displays the e-Builder software interface. The top navigation bar includes tabs for Dashboard, Projects, Planning, Forms, Processes, Documents, Calendar, Contacts, Bidding, Cost, Schedule, Reports, and Setup. The main content area is titled 'Funding Sources' for project '\*\*\*CU-1765 New Student Center'. It shows settings for funding sources, a 'Quick Cost Summary' table, and a detailed 'Funding Sources' table with columns for Name, Description, Funding Category, Total Funds, Budgeted, Committed, and Remaining Funds.

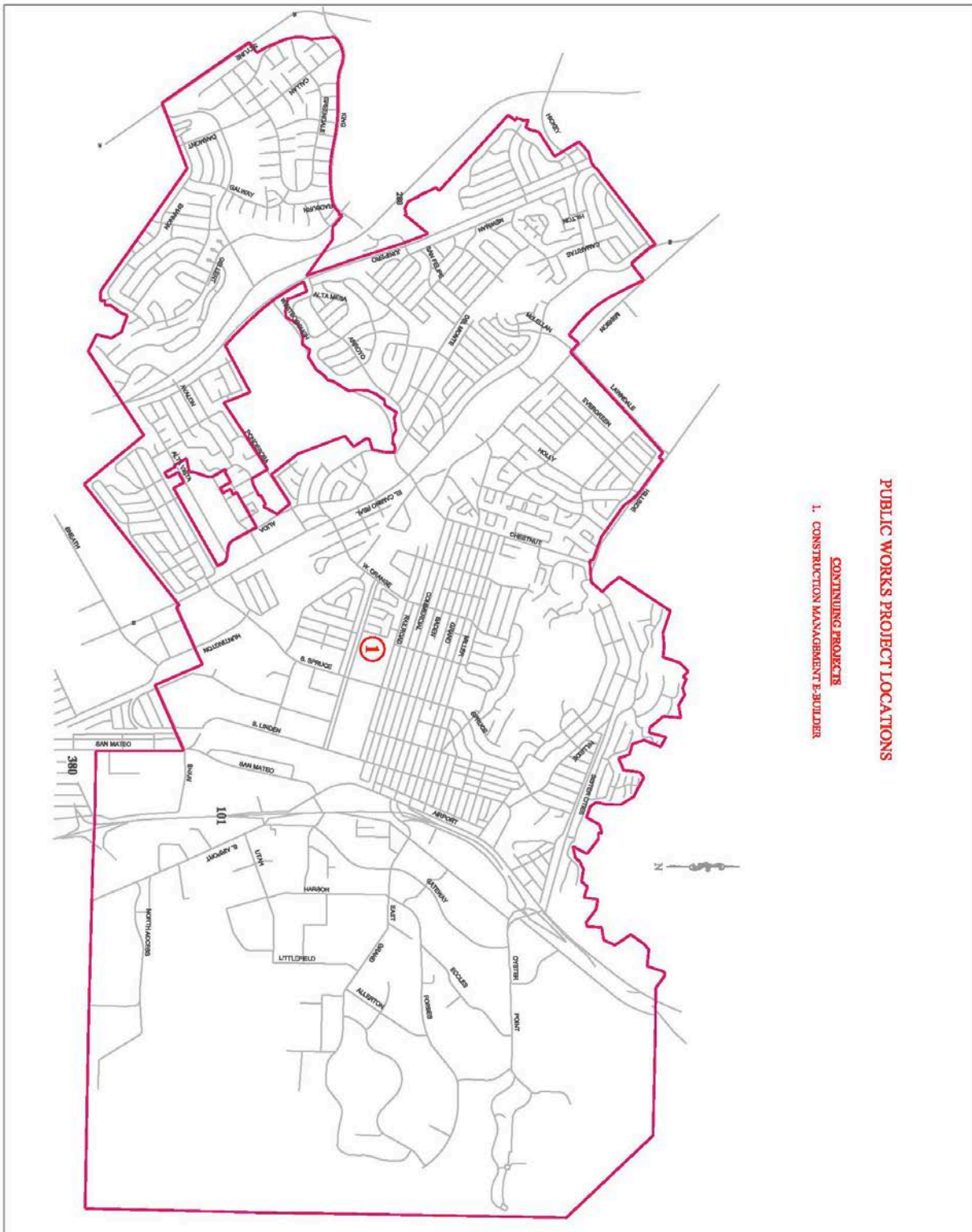
**Quick Cost Summary**

Current Budget	Current Commitments	Actuals Approved	Actual Cost To Complete	Available Funds	Forecasted Over/(Under)
159,028,200.00	29,777,264.20	2,461,624.20	33,189,440.00	154,556,575.80	1,725,000.00

**Funding Sources (4)**

Name	Description	Funding Category	Total Funds	Budgeted	Committed	Remaining Funds
Edit Auxiliary Funding	Auxiliary Funding	Special Funding Account	50,000.00	0.00	45,000.00	50,000.00
Edit Cash Fund	Cash Account	Construction Recharge Account	3,000,000.00	140,000.00	2,909,870.00	1,060,423.00
Edit Federal Grant	10% of State Bond	Bond - MASTER	20,402,820.00	40,000.00	12,245,198.70	20,190,802.80
Edit State Bond	State Bond Fund	Bond - MASTER	133,465,380.00	40,000.00	7,984,195.50	133,255,350.00
<b>Total</b>			<b>156,918,200.00</b>	<b>220,000.00</b>	<b>23,184,264.20</b>	<b>154,556,575.80</b>

## Public Works Projects Locations



**Public Works Projects Listings**

***Continuing Projects with No Funding Changes***

1. Construction Management Software E-Builder..... 47

CAPITAL IMPROVEMENT PROGRAM – PUBLIC WORKS PROJECTS

**1. Construction Management Software E-Builder**

**Project Number** pw1801

**Project Scope** This project will select and implement a project management software to assist with Capital Improvement Program (CIP) forecasting, document management, risk management and communications.

**Project Justification** This project will streamline CIP data storage, processes, forms, and internal and external customers communication.

**Project Manager** Justin Lovell

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	111,089						111,089
Sewer Enterprise	54,549						54,549
Other- Solid Waste Reduction	24,000						24,000
Storm Water	83,528						83,528
<b>Total Funding Sources</b>	<b>273,166</b>	-	-	-	-	-	<b>273,166</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design							-
Construction	273,166						273,166
Contingency							-
<b>Total Expenditures</b>	<b>273,166</b>	-	-	-	-	-	<b>273,166</b>

*Note: Out year expenditures are estimates and subject to change*

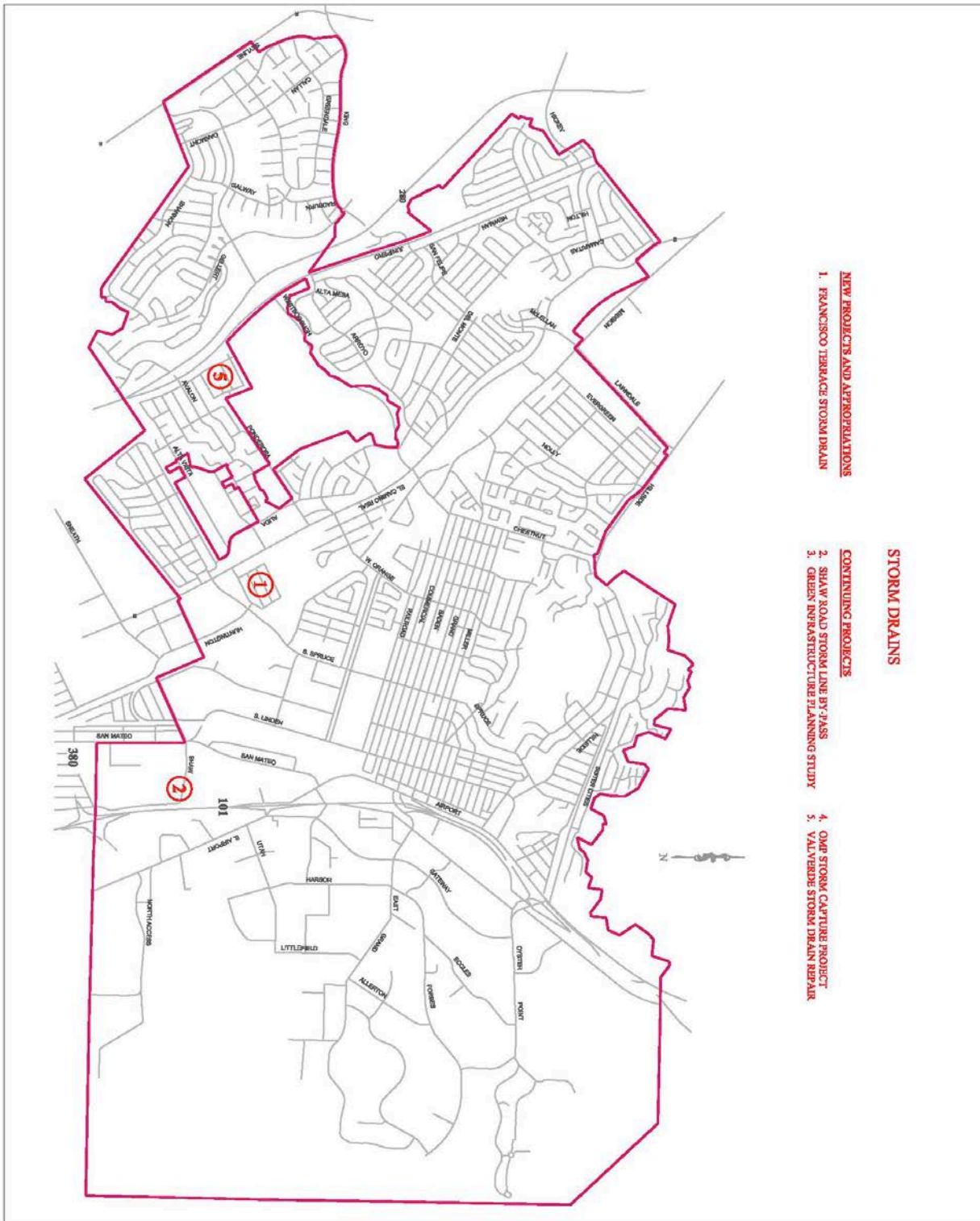
**Balance Forward** -



**STORM DRAIN PROJECTS**



**Storm Drain Project Locations**



**Storm Drain Projects Listing**

***Additional Appropriations***

1. Francisco Terrace Storm Drain ..... 51

***Continuing Projects with No Funding Changes***

2. Shaw Road Storm line By-Pass..... 53  
3. Green Infrastructure Planning Study ..... 54  
4. OMP Storm Capture Project ..... 55  
5. Valverde Storm Drain Repair ..... 56

CAPITAL IMPROVEMENT PROGRAM – STORM DRAIN PROJECTS

**1. Francisco Terrace Storm Drain**

**New Appropriations**

**Project Number** sd1701

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

**Project Justification** This project will continue the work of the completed Storm Drain Master Plan (Project sd1002) which is a planning document that provides general information on deficiencies and prioritization of repair. The information is not, however, specific enough to select projects and begin design. More focused work is necessary to select projects that should move forward for completion during the next few years.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	200,000	100,000					300,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>200,000</b>	<b>100,000</b>	-	-	-	-	<b>300,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	132,704	67,296					200,000
Design							-
Construction		100,000					100,000
Contingency							-
<b>Total Expenditures</b>	<b>132,704</b>	<b>167,296</b>	-	-	-	-	<b>300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 67,296

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – STORM DRAIN PROJECTS

**2. Shaw Road Storm line By-Pass**

**Project Number** sd1602

**Project Scope** To significantly reduce the risk of flooding in front of properties along 300 block of Shaw Road, this project will first identify the needed improvement through a technical memo. Later phases will install pipe to help convey excess water to the Shaw Road Pump Station.

**Project Justification** This project will greatly reduce frequent flooding in the 300 block of Shaw Road.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Storm Water	75,000						75,000
General Fund							-
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	22,825	52,175					75,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>22,825</b>	<b>52,175</b>	-	-	-	-	<b>75,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 52,175

CAPITAL IMPROVEMENT PROGRAM – STORM DRAIN PROJECTS

**3. Green Infrastructure Planning Study**

**Project Number** sd1603

**Project Scope** National Pollutant Discharge Elimination System (NPDES) provision C.3.j requires all permittees to develop a Green Infrastructure framework for governing body approval by June 2017. This project will result in a report that prioritizes and maps project locations in the City where existing impervious surfaces can be replaced with permeable material.

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Storm Water	130,000						130,000
Gas Tax							-
							-
							-
<b>Total Funding Sources</b>	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	115,199	14,801					130,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>115,199</b>	<b>14,801</b>	-	-	-	-	<b>130,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 14,801

CAPITAL IMPROVEMENT PROGRAM – STORM DRAIN PROJECTS

**4. OMP Storm Capture Project**

**Project Number** sd1801

**Project Scope** This project will design and construct a storm water capture device including a pretreatment chamber, ground water infiltration wells, irrigation pumping system and associated piping at Orange Memorial Park.

**Project Justification** The Municipal Regional Permit requires the City to reduce total daily maximum loads of PCB's and Mercury entering the storm drain system. Additionally the MRP requires the City to reduce trash entering the water ways. This project help the City comply with MRP requirements.

**Project Manager** Justin Lovell

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Other - Caltrans	1,000,000		8,500,000				9,500,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,000,000</b>	<b>-</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	107,700	100,000	266,400	170,600			644,700
Preliminary Study							-
Design	751,000						751,000
Construction			2,041,725	2,940,000	1,470,000		6,451,725
Contingency			557,575	729,500	365,500		1,652,575
<b>Total Expenditures</b>	<b>858,700</b>	<b>100,000</b>	<b>2,865,700</b>	<b>3,840,100</b>	<b>1,835,500</b>	<b>-</b>	<b>9,500,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 141,300



CAPITAL IMPROVEMENT PROGRAM – STORM DRAIN PROJECTS

**5. Valverde Storm Drain Repair**

**Project Number** sd1802

**Project Scope** This project will analyze the storm drainage system at Valverde Drive and determine what improvements need to be constructed to accommodate storm water flows. If recommended improvements are minor, construction will be incorporated into this project.

**Project Justification** The storm drainage system along Valverde Drive needs to be evaluated due to surcharging during heavy rain events.

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	80,000						80,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>80,000</b>	-	-	-	-	-	<b>80,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design							-
Construction	64,871	15,129					80,000
Contingency							-
<b>Total Expenditures</b>	<b>64,871</b>	<b>15,129</b>	-	-	-	-	<b>80,000</b>

Note: Out year expenditures are estimates and subject to change

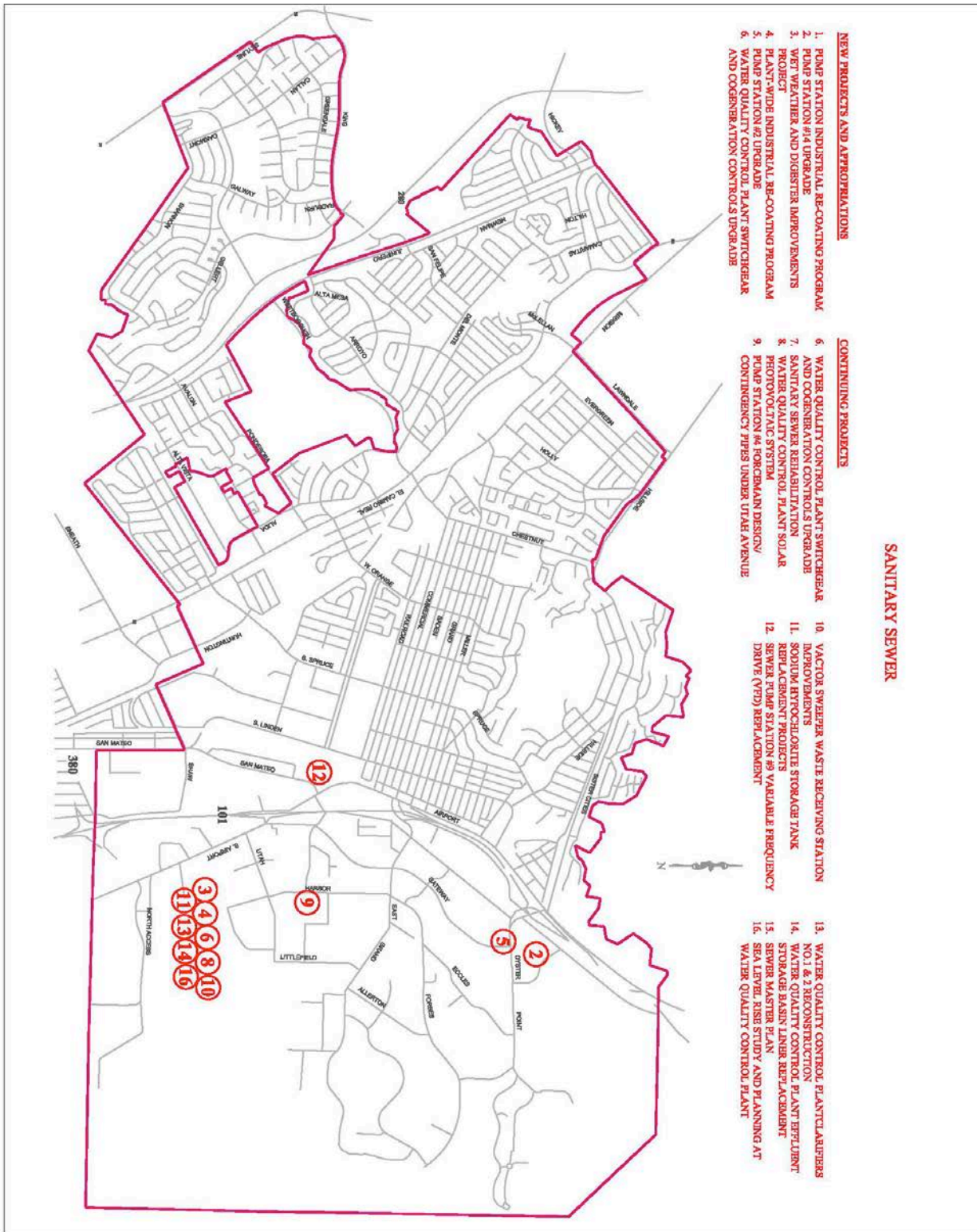
**Balance Forward** 15,129

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**SANITARY SEWER PROJECTS**



Sanitary Sewer Project Locations



## Sanitary Sewer Projects Listing

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CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**1. Pump Station Industrial Re-Coating Program**

**New Project**

<b>Project Number</b>	ss1901
<b>Project Title</b>	Pump Station Industrial Re-Coating Program
<b>Project Scope</b>	This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).
<b>Project Justification</b>	The pump stations needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.
<b>Project Manager</b>	Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise		750,000	750,000	750,000			2,250,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	-	-	<b>2,250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		25,000					25,000
Preliminary Study							
Design		250,000					250,000
Construction			675,000	1,000,000			1,675,000
Contingency			100,000	200,000			300,000
<b>Total Expenditures</b>	-	<b>275,000</b>	<b>775,000</b>	<b>1,200,000</b>	-	-	<b>2,250,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	-
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CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**2. Pump Station #14 Upgrade**

**New Project**

**Project Number** ss1902

**Project Title** Pump Station #14 Upgrade

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Impact Fees		300,000	3,000,000				3,300,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>300,000</b>	<b>3,000,000</b>	-	-	-	<b>3,300,000</b>

NBSU - North Bayside Systems Unit.

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							
Design		300,000					300,000
Construction			2,700,000				2,700,000
Contingency			300,000				300,000
<b>Total Expenditures</b>	-	<b>300,000</b>	<b>3,000,000</b>	-	-	-	<b>3,300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**3. Wet Weather and Digester Improvements Project**

**New Appropriations**

**Project Number** ss1301

This project consists of replacing digesters #1 and #2 and retrofitting #3 at the Water Quality Control Plant. Additionally the project is comprised of wet weather improvements that will upgrade the wastewater treatment plant processes by modifying the aeration basins and channels, constructing an additional secondary clarifier, constructing new storm water pump stations, installing electric/automatic gates on the flow splitting structures, and installing new mechanisms at the existing clarifiers.

**Project Scope**

**Project Justification**

The Water Quality Control Plant is in need of an upgrade on several of its processes to comply with new National Pollutant Discharge Elimination System permit requirements.

**Project Manager**

Ray Towne

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Projected Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	4,164,008	2,192,400					6,356,408
San Bruno Share	1,533,841	807,600					2,341,441
Other - Debt Financing [1]							-
							-
<b>Total Funding Sources</b>	<b>5,697,849</b>	<b>3,000,000</b>	-	-	-	-	<b>8,697,849</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	505,000						505,000
Design [2]	2,713,891						2,713,891
Construction [3]							-
Contingency							-
<b>Total Expenditures</b>	<b>3,218,891</b>	<b>1,853,333</b>	<b>1,853,333</b>	<b>1,772,292</b>	-	-	<b>8,697,849</b>

Notes:

[1] The City has applied for \$53.4 million from the State Revolving Loan Fund and anticipates a loan approval in FY 2018-19. Upon approval, staff will return to Council to appropriate the full amount into construction.

[2] The design firm will provide Engineering Services during construction.

[3] The construction costs are estimated at \$44 million and will be known once bids are received.

**Balance Forward** 2,478,958



CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**4. Plant-Wide Industrial Re-Coating Program**

**New Appropriations**

**Project Number** ss1307

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	1,872,500	1,222,375	1,222,375	1,047,750			5,365,000
San Bruno Share	445,100	463,575	463,575	397,350			1,769,600
NBSU	61,500	64,050	64,050	54,900			244,500
							-
<b>Total Funding Sources</b>	<b>2,379,100</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>7,379,100</b>

*NBSU - North Bayside Systems Unit.*

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	145,402	109,135					254,537
Construction		2,900,000	2,294,563	1,400,000			6,594,563
Contingency		280,000	150,000	100,000			530,000
<b>Total Expenditures</b>	<b>145,402</b>	<b>3,289,135</b>	<b>2,444,563</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>7,379,100</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward 2,233,698**

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**5. Pump Station #2 Upgrade**

**New Appropriations**

**Project Number** ss1702

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Impact Fees	300,000	3,000,000					3,300,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	<b>3,000,000</b>	-	-	-	-	<b>3,300,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	244,655	582,348					827,003
Construction		2,272,997					2,272,997
Contingency		200,000					200,000
<b>Total Expenditures</b>	<b>244,655</b>	<b>3,055,345</b>	-	-	-	-	<b>3,300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 55,345

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**6. Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade**

**New Appropriations**

**Project Number** ss1705

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	496,900	2,192,400					2,689,300
San Bruno Share	183,100	807,600					990,700
							-
							-
<b>Total Funding Sources</b>	<b>680,000</b>	<b>3,000,000</b>	-	-	-	-	<b>3,680,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	171,990						171,990
Construction		3,048,010					3,048,010
Contingency		460,000					460,000
<b>Total Expenditures</b>	<b>171,990</b>	<b>3,508,010</b>	-	-	-	-	<b>3,680,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 508,010

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**7. Sanitary Sewer Rehabilitation**

**Project Number** ss1009

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	4,865,878		1,575,000	3,575,000	3,575,000		13,590,878
							-
							-
							-
<b>Total Funding Sources</b>	<b>4,865,878</b>	-	<b>1,575,000</b>	<b>3,575,000</b>	<b>3,575,000</b>	-	<b>13,590,878</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	86,000		50,000	100,000	100,000		336,000
Preliminary Study							-
Design	330,000		236,250	536,250	536,250		1,638,750
Construction	4,069,713		1,180,663	2,681,250	2,431,837		10,363,463
Contingency	380,165		157,500	357,500	357,500		1,252,665
<b>Total Expenditures</b>	<b>4,865,878</b>	-	<b>1,624,413</b>	<b>3,675,000</b>	<b>3,425,587</b>	-	<b>13,590,878</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**8. WQCP Solar Photovoltaic System**

**Project Number** ss1205

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

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

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	1,005,400						1,005,400
San Bruno Share	370,400						370,400
							-
							-
<b>Total Funding Sources</b>	<b>1,375,800</b>	-	-	-	-	-	<b>1,375,800</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	5,000						5,000
Design	179,318						179,318
Construction				1,191,482			1,191,482
Contingency							-
<b>Total Expenditures</b>	<b>184,318</b>	-	-	<b>1,191,482</b>	-	-	<b>1,375,800</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,191,482

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**Project Number** ss1502

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	3,800,000		4,500,000				8,300,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>3,800,000</b>	<b>-</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	21,554						21,554
Design	531,923						531,923
Construction	23,260	668,077	6,464,021				7,155,358
Contingency	8,836		582,329				591,165
<b>Total Expenditures</b>	<b>585,573</b>	<b>668,077</b>	<b>7,046,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 3,214,427

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**10. Vactor-Sweeper Waste Receiving Station Improvements**

**Project Number** ss1503

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

**Project Justification** A preliminary engineering study showed that increased use of the Vactor Waste Receiving Station by street sweepers has resulted in high silt and solids levels in discharge waste streams. Large amounts of trash and grit entering the Vactor waste receiving station clog pipes and drains. Dirt, grit, and silt accumulation results in excessive inorganic loadings to the primary treatment train and anaerobic digesters resulting in more frequent and costly cleaning schedules.

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	204,750		292,500				497,250
San Bruno Share	75,250		107,500				182,750
							-
							-
<b>Total Funding Sources</b>	<b>280,000</b>	-	<b>400,000</b>	-	-	-	<b>680,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	62,174		37,928				100,102
Construction			525,000				525,000
Contingency			54,898				54,898
<b>Total Expenditures</b>	<b>62,174</b>	-	<b>617,826</b>	-	-	-	<b>680,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 217,826



CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**11. Sodium Hypochlorite Storage Tank Replacement Project**

**Project Number** ss1601

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

**Project Justification** The original storage tanks were installed in 1995. In 2008 the tanks began to leak product and were repaired using liners. The contractor who installed the liners advised that the tanks should be replaced within the next five to eight years. The tanks have begun to leak again and have reached the end of their useful life.

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	778,260						778,260
San Bruno Share	286,740						286,740
							-
							-
<b>Total Funding Sources</b>	<b>1,065,000</b>	-	-	-	-	-	<b>1,065,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	66,494						66,494
Construction		938,506					938,506
Contingency		60,000					60,000
<b>Total Expenditures</b>	<b>66,494</b>	<b>998,506</b>	-	-	-	-	<b>1,065,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 998,506

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**Project Number** ss1602

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

**Project Justification** The existing Variable Frequency Drives (VFDs) were installed in 2002. Staff is beginning to experience decreased reliability and failures. Replacement parts are very difficult to find because the original equipment manufacturer has gone out of business. Replacing these VFDs with more efficient and reliable models will significantly improve conditions while greatly reducing the risk of sanitary sewer overflows.

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	250,000						250,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	20,409	10,822					31,231
Construction		183,769					183,769
Contingency		35,000					35,000
<b>Total Expenditures</b>	<b>20,409</b>	<b>229,591</b>	-	-	-	-	<b>250,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 229,591

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**13. Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction**

**Project Number** ss1703

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	292,320			2,000,000	1,000,000		3,292,320
San Bruno Share	107,680						107,680
							-
							-
<b>Total Funding Sources</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>3,400,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	268						268
Design			399,732				399,732
Construction				1,800,000	800,000		2,600,000
Contingency				200,000	200,000		400,000
<b>Total Expenditures</b>	<b>268</b>	<b>-</b>	<b>399,732</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>3,400,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 399,732

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**14. Water Quality Control Plant Effluent Storage Basin Liner Replacement**

**Project Number** ss1704

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

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

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	387,300						387,300
San Bruno Share	142,700						142,700
							-
							-
<b>Total Funding Sources</b>	<b>530,000</b>	-	-	-	-	-	<b>530,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	100,262						100,262
Construction		394,738					394,738
Contingency		35,000					35,000
<b>Total Expenditures</b>	<b>100,262</b>	<b>429,738</b>	-	-	-	-	<b>530,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 429,738

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**15. Sewer Master Plan**

**Project Number** ss1801

**Project Scope** Hydraulic model of sewer collection and conveyance system west of 101. Additionally this project will conduct a condition assessment and map all force mains in East of 101 area.

**Project Justification** This project will determine deficiencies within the city's sanitary sewer system and develop a future capital improvement program for the sanitary sewer system. The master plan will also justify capacity charge fees and/or impact fees for infill projects.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	500,000						500,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	895						895
Preliminary Study		499,105					499,105
Design							-
Construction							-
<b>Total Expenditures</b>	<b>895</b>	<b>499,105</b>	-	-	-	-	<b>500,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 499,105

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**16. Sea Level Rise Study and Planning at WQCP**

**Project Number** ss1802

**Project Scope** Plan, develop strategies, and begin design for sea level rise mitigation at the Water Quality Control Plant

**Project Justification** This project will protect the infrastruce at the Water Quality Control Plant for sea level rise.

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Sewer Enterprise	438,480			365,400	365,400	365,400	1,534,680
San Bruno Share	161,520			134,600	134,600	134,600	565,320
							-
							-
<b>Total Funding Sources</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,100,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design		600,000	500,000	500,000	500,000		2,100,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>2,100,000</b>

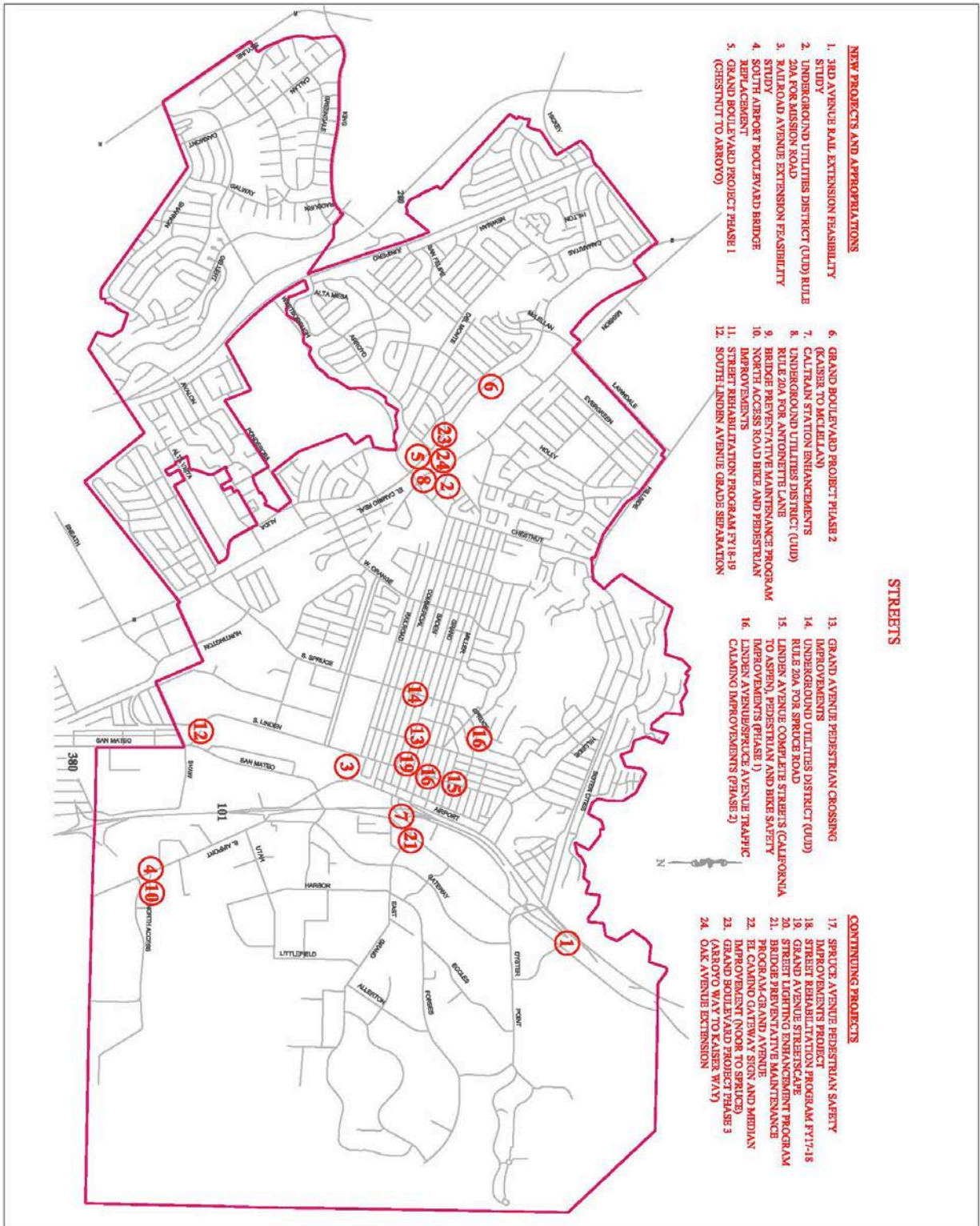
Note: Out year expenditures are estimates and subject to change

**Balance Forward** 600,000

**STREETS PROJECTS**



Street Project Locations





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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

1. 3<sup>rd</sup> Street Rail Extension Feasibility Study

*New Project*

**Project Number** st1902

**Project Scope** To extend the 3rd Avenue light rail from San Francisco to South San Francisco.

**Project Justification** To provide additional transit for commuters and the public.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
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 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study		50,000					50,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**2. Underground Utilities District (UUD) Rule 20A for Mission Road**

**New Project**

**Project Number** st1904

**Project Scope** Establish an Underground Utility District on Mission Road from Grand Avenue to connect with underground utilities at the South San Francisco BART south entrance. This district would extend approximately 2,000 linear feet and would use approximately \$3.75 million of the City's Rule 20 credits. Mission Road is a major collector street, carrying a heavy volume of traffic to the BART station.

**Project Justification** This new district completes a gap between utilities undergrounded with the BART station construction and utilities to be undergrounded with Parcel C development.

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax		52,390					52,390
Other - Rule 20A					5,465,878		5,465,878
General Fund			86,960	130,440	457,659		675,059
							-
<b>Total Funding Sources</b>	-	<b>52,390</b>	<b>86,960</b>	<b>130,440</b>	<b>5,923,537</b>	-	<b>6,193,327</b>

*Utilities (Rule 20A) Reimbursement- 50% at construction contract award and remainder at contract acceptance*

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study		52,390					52,390
Design			86,960	130,440			217,400
Construction					5,923,537		5,923,537
Contingency							-
<b>Total Expenditures</b>	-		<b>86,960</b>	<b>130,440</b>	<b>5,923,537</b>	-	<b>6,193,327</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**3. Railroad Avenue Extention Feasibility Study**

**New Project**

**Project Number** st1905

**Project Scope** This Measure A Grant proposes to fund the Preliminary Planning Phase and Project Initiation Document Phase to extend Railroad Avenue easterly from South Linden Avenue to East Grand Avenue/Allerton Avenue. This project provides a new east-west connection for motorists, bicyclists, and pedestrians within the city. Right-of-way acquisitions of adjacent lots may be required.

**Project Justification** The new roadway along Railroad Avenue will reduce the anticipated and current traffic congestion, enhance the existing level-of-service along adjacent roadways, and accommodate the anticipated increase in various modes of transportation.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax		70,000					70,000
Grant- Measure A		630,000					630,000
							-
							-
<b>Total Funding Sources</b>	-	<b>700,000</b>	-	-	-	-	<b>700,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study		700,000					700,000
Design							-
Construction							-
Contingency							
Project Management							-
<b>Total Expenditures</b>	-	<b>700,000</b>	-	-	-	-	<b>700,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**4. South Airport Boulevard Bridge Replacement**

**New Appropriations**

**Project Number** st1301

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

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

**Project Manager** Bob Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grants - HBP	4,154,270	2,845,730					7,000,000
Measure A	404,051	398,849					802,900
							-
							-
<b>Total Funding Sources</b>	<b>4,558,321</b>	<b>3,244,579</b>	-	-	-	-	<b>7,802,900</b>

HBP - Highway Bridge Program

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	26,031						26,031
Design	517,616						517,616
Construction		3,396,642	3,339,411				6,736,053
Contingency		261,600	261,600				523,200
<b>Total Expenditures</b>	<b>543,647</b>	<b>3,658,242</b>	<b>3,601,011</b>	-	-	-	<b>7,802,900</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 4,014,674

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**5. Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)**

**New Appropriations**

**Project Number** st1403

**Project Scope** This project will improve El Camino Real between Chestnut Avenue and Arroyo Way by installing enhanced pedestrian crossings, with corner curb bulb outs and median refuge, 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** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grants - OBAG TLC	1,000,000						1,000,000
Measure A	655,000	1,095,583					1,750,583
							-
							-
<b>Total Funding Sources</b>	<b>1,655,000</b>	<b>1,095,583</b>	-	-	-	-	<b>2,750,583</b>

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

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		75,000					75,000
Preliminary Study	15,000						
Design	333,886		-	-	-		333,886
Construction		2,091,697		-	-		2,091,697
Contingency		250,000					250,000
<b>Total Expenditures</b>	<b>348,886</b>	<b>2,416,697</b>	-	-	-	-	<b>2,750,583</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,306,114

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**6. Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)**

**New Appropriations**

**Project Number** st1502

**Project Scope** This project will improve El Camino Real between Kaiser Way and the South San Francisco BART station by installing enhanced pedestrian crossings, with corner curb bulbouts and median refuge, 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** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Measure A	1,610,000						1,610,000
Grant - TCSP	1,991,000						1,991,000
Road Maint & Rehab (SB1)		1,089,000					1,089,000
Gas Tax							-
General Fund		1,148,280					1,148,280
<b>Total Funding Sources</b>	<b>3,601,000</b>	<b>2,237,280</b>	-	-	-	-	<b>5,838,280</b>

TCSP - Transportation, Community, and System Preservation Program

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	14,402	1,050,403					1,064,805
Design	151,704						151,704
Construction		4,201,610					4,201,610
Contingency		420,161					420,161
<b>Total Expenditures</b>	<b>166,106</b>	<b>5,672,174</b>	-	-	-	-	<b>5,838,280</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 3,434,894

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**7. Caltrain Station Enhancements**

**New Appropriations**

**Project Number** st1603

**Project Scope** This project will enhance Caltrain Entry Plaza above the Caltrain design standards and including wider sidewalks and plazas along Grand Avenue from Airport Boulevard to Spruce Avenue. Additional finish material, landscaping, furnishing, shelter, lighting and amenity upgrades to the approved and fully funded Caltrain Station Improvement Project lead by the Joint Powers Board/Caltrain.

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

**Project Manager** Tony Rozzi

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	138,500						138,500
Infrastructure Reserves	2,400,000	5,900,000					8,300,000
Other - Transit Enhancement Fund	495,000						495,000
							-
<b>Total Funding Sources</b>	<b>3,033,500</b>	<b>5,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,933,500</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	12,969						12,969
Design	163,386	64,146					227,532
Construction		2,592,999	5,900,000				8,492,999
Contingency		200,000					200,000
<b>Total Expenditures</b>	<b>176,355</b>	<b>2,857,145</b>	<b>5,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,933,500</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 2,857,145



CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

**New Appropriations**

<b>Project Number</b>	st1702
<b>Project Title</b>	Underground Utilities District (UUD) Rule 20A for Antoinette Lane
<b>Project Scope</b>	This project will establish an Underground Utilities District (UUD) on Antoinette Lane from Peninsula Pine Apartments to terminus. Project extends approximately 1,200 linear feet and will cost approximately \$1.3 million. Antoinette Lane adjoins the Centennial Trail, a public recreation area, and will adjoin a future civic area.
<b>Project Justification</b>	The City plans to develop the SFPUC site located at ECR/Chestnut. Overhead lines must be undergrounded prior to development.
<b>Project Manager</b>	Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	110,000						110,000
Measure W	365,000	64,224					429,224
Other - Rule 20A		1,820,480	1,820,480				3,640,960
							-
<b>Total Funding Sources</b>	<b>475,000</b>	<b>1,884,704</b>	<b>1,820,480</b>	-	-	-	<b>4,180,184</b>

*Utilities (Rule 20A) Reimbursement- 50% at construction contract award and remainder at contract acceptance*

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study		110,000					110,000
Design	115,528	44,262					159,790
Construction		3,813,549	85,850				3,899,399
Contingency	10,995						10,995
<b>Total Expenditures</b>	<b>115,528</b>	<b>3,967,811</b>	<b>85,850</b>	-	-	-	<b>4,180,184</b>

*Note: Out year expenditures are estimates and subject to change*

<b>Balance Forward</b>	<b>359,472</b>
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**9. Bridge Preventative Maintenance Program**

**New Appropriations**

**Project Number** st1703

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

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Infrastructure Reserves	180,000						180,000
Grant - HBP		1,569,000					1,569,000
							-
							-
<b>Total Funding Sources</b>	<b>180,000</b>	<b>1,569,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,749,000</b>

HBP-Highway Bridge Program

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	31,707	60,000					91,707
Construction		1,537,293					1,537,293
Contingency		120,000					120,000
<b>Total Expenditures</b>	<b>31,707</b>	<b>1,717,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,749,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 148,293

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**10. North Access Road Bike and Pedestrian Improvements**

**New Appropriations**

**Project Number** st1806

**Project Scope** This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.

**Project Justification** BCDC permit 1998.011.095 amendment four requires that this project is constructed and completed by June 1, 2018.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Road Maint & Rehab (SB1)	75,000						75,000
General Fund		540,000					540,000
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>540,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		50,000					50,000
Preliminary Study							-
Design	65,000	20,000					85,000
Construction		400,000					400,000
Contingency		80,000					80,000
<b>Total Expenditures</b>	<b>65,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 10,000

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**11. Street Rehabilitation Program FY 18-19**

**New Appropriations**

**Project Number** st1903

**Project Scope** This project will rehabilitate various City streets in accordance with the City's pavement management program.

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

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Measure A							-
Measure W	1,166,872	667,000					1,833,872
Gas Tax							-
Grant - OBAG 2		1,027,000					1,027,000
<b>Total Funding Sources</b>	<b>1,166,872</b>	<b>1,694,000</b>	-	-	-	-	<b>2,860,872</b>

OBAG 2 - One Bay Area Grant Cycle 2

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design		264,000					264,000
Construction		2,466,872					2,466,872
Contingency		130,000					130,000
<b>Total Expenditures</b>	-	<b>2,860,872</b>	-	-	-	-	<b>2,860,872</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,166,872

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**12. South Linden Avenue Grade Separation**

**Appropriations Reduction**

**Project Number** st1004

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

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax	150,000	(100,445)					49,555
Measure A	32,924						32,924
							-
							-
<b>Total Funding Sources</b>	<b>182,924</b>	<b>(100,445)</b>	-	-	-	-	<b>82,479</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	4,126	78,353					82,479
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>4,126</b>	<b>78,353</b>	-	-	-	-	<b>82,479</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 178,798

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**13. Grand Avenue Pedestrian Crossing Improvements**

**Appropriations Reduction**

**Project Number** st1706

**Project Scope** Install flashing beacons at all crosswalks on Grand Avenue between Airport Blvd. and Walnut Ave.

**Project Justification** Improve pedestrian safety on Grand Avenue.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	250,000	(240,000)					10,000
Grant - CDBG	340,000						340,000
							-
							-
<b>Total Funding Sources</b>	<b>590,000</b>	<b>(240,000)</b>	-	-	-	-	<b>350,000</b>

CDBG- Community Development Block Grant

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	7,656	14,657					22,313
Construction		292,687					292,687
Contingency		35,000					35,000
<b>Total Expenditures</b>	<b>7,656</b>	<b>342,344</b>	-	-	-	-	<b>350,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 582,344

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**14. Underground Utilities District (UUD) Rule 20A Spruce Avenue**

**Project Number** st1204

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

**Project Justification** Undergrounding of overhead utility wires will enhance the area and increase utility service reliability.

**Project Manager** Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax	170,000					190,835	360,835
Utilities (Rule 20A)							-
							-
							-
<b>Total Funding Sources</b>	<b>170,000</b>	-	-	-	-	<b>190,835</b>	<b>360,835</b>

*Utilities (Rule 20A) Reimbursement- 50% at construction contract award and remainder at contract acceptance*

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	1,196					31,455	32,651
Design	127,901					190,835	318,736
Construction							-
Contingency	9,448						9,448
<b>Total Expenditures</b>	<b>138,545</b>	-	-	-	-	<b>222,290</b>	<b>360,835</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 31,455



CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**15. Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)**

<b>Project Number</b>	st1601
<b>Project Scope</b>	The project will improve Linden Avenue from California Avenue to Aspen Avenue. Elements include new intersection bulb-outs with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, ped xings, median ped refuge islands, and installation of a Class II bike lane with signage.
<b>Project Justification</b>	Linden Avenue is identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.
<b>Project Manager</b>	Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Measure A	80,000						80,000
Grant - TDA	400,000						400,000
							-
							-
<b>Total Funding Sources</b>	<b>480,000</b>	-	-	-	-	-	<b>480,000</b>

TDA - Transportation Development Act

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	152,632						152,632
Construction		327,368					327,368
Contingency							-
<b>Total Expenditures</b>	<b>152,632</b>	<b>327,368</b>	-	-	-	-	<b>480,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>327,368</b>
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**16. Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)**

**Project Number** st1602

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

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Measure A	140,000						140,000
Grant - ATP Cycle 2	868,000						868,000
							-
							-
<b>Total Funding Sources</b>	<b>1,008,000</b>	-	-	-	-	-	<b>1,008,000</b>

ATP - Active Transportation Program

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	219,411	21,315					240,726
Construction		697,574					697,574
Contingency	14,301	55,399					69,700
<b>Total Expenditures</b>	<b>219,411</b>	<b>774,288</b>	-	-	-	-	<b>1,008,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 788,589

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**17. Spruce Avenue Pedestrian Safety Improvements Projects**

**Project Number** st1605

**Project Scope** Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility crosswalk, staggered landscaped bulbouts, and crosswalk striping. Complete design phase only. Grant ready for future construction.

**Project Justification** Implementation of the City's Pedestrian Master Plan to improve pedestrian safety.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	179,600						179,600
							-
							-
							-
<b>Total Funding Sources</b>	<b>179,600</b>	-	-	-	-	-	<b>179,600</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	134,422	45,178					179,600
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>134,422</b>	<b>45,178</b>	-	-	-	-	<b>179,600</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 45,178

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**18. Street Rehabilitation Program FY 17-18**

**Project Number** st1705

**Project Scope** This project will rehabilitate various City streets in accordance with the City's pavement management program.

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

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Measure A	277,000						277,000
Measure W	4,833,128						4,833,128
Gas Tax	7,875						7,875
							-
<b>Total Funding Sources</b>	<b>5,118,003</b>	-	-	-	-	-	<b>5,118,003</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	202,595						202,595
Construction	4,400,514						4,400,514
Contingency	514,893						514,893
<b>Total Expenditures</b>	<b>5,118,003</b>	-	-	-	-	-	<b>5,118,003</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**19. Grand Avenue Streetscape**

**Project Number** st1801

**Project Scope** Redesign Grand Avenue to accommodate wider sidewalks and an improved streetscape to support Caltrain Station access and support the retail environment of the Downtown area. Project will design improvements to Airport Boulevard and Grand Avenue crosswalks. Prepare and implement new streetscape designs for Grand Avenue that will include new sidewalk paving, corner widenings, crosswalk treatments, new street furnishings, and landscaping.

**Project Justification** The adopted Downtown Station Area Specific Plan identifies this critical project through several Urban Design policies and was vetted by the community and City Council. The upcoming fully funded Caltrain Station Improvement Project timing necessitates these improvements in order to maximize pedestrian and bicyclist safety and a cohesive streetscape design highlighting the Downtown’s renaissance.

**Project Manager** Tony Rozzi

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Infrastructure Reserves	367,500		450,000				817,500
							-
							-
							-
<b>Total Funding Sources</b>	<b>367,500</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>817,500</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		17,500					17,500
Preliminary Study							-
Design	350,000						350,000
Construction[1]			450,000				450,000
Contingency							-
<b>Total Expenditures</b>	<b>350,000</b>	<b>17,500</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>817,500</b>

Note [1]: Estimated construction costs are \$9 million with plans to apply for grant funds.

**Balance Forward** 17,500

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**20. Street Lighting Enhancement Program**

**Project Number** st1803

**Project Scope** This project will enhance streetlighting in neighborhoods where requested. Enhancements may include additional poles and or changing the type of LED.

**Project Justification** Program provides funding for community requested street lighting enhancements.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax	100,000						100,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design							-
Construction	16,551	83,449					100,000
Contingency							-
<b>Total Expenditures</b>	<b>16,551</b>	<b>83,449</b>	-	-	-	-	<b>100,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>83,449</b>
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**21. Bridge Preventative Maintenance Program- Grand Avenue**

**Project Number** st1804

**Project Scope** This project will conduct preventative maintenance on Grand Avenue overpasses.

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Infrastructure Reserves	172,000						172,000
Grant - HBP	528,000						528,000
							-
							-
<b>Total Funding Sources</b>	<b>700,000</b>	-	-	-	-	-	<b>700,000</b>

HBP- Highway Bridge Program

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	874	100,000					100,874
Preliminary Study							-
Design		599,126					599,126
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>874</b>	<b>699,126</b>	-	-	-	-	<b>700,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 699,126

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**22. El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)**

**Project Number** st1805

**Project Scope** This project will replace the landscaped median including irrigational systems and vegetation and install a new gateway sign on El Camino Real between Noor and Spruce Avenue. The project will replicate or complement the Grand Boulevard design concepts.

**Project Justification** This median landscaping is due for replacement and a new gateway sign will improve the appearance as motorist enter and leave South San Francisco on El Camino Real.

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Infrastructure Reserves	500,000						500,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		60,000					60,000
Preliminary Study							-
Design		60,000					60,000
Construction		320,000					320,000
Contingency		60,000					60,000
<b>Total Expenditures</b>	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 500,000



CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**23. Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)**

**Project Number** st1807

**Project Scope** This project will improve El Camino Real between Arroyo Drive and Kaiser Way 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** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Road Maint & Rehab (SB1)	275,000						275,000
Grant - OBAG 2	1,000,000						1,000,000
							-
							-
<b>Total Funding Sources</b>	<b>1,275,000</b>	-	-	-	-	-	<b>1,275,000</b>

OBAG 2- One Bay Area Grant Cycle 2

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management	360	25,000					25,360
Preliminary Study							-
Design		149,640					149,640
Construction		1,100,000					1,100,000
Contingency							-
<b>Total Expenditures</b>	<b>360</b>	<b>1,274,640</b>	-	-	-	-	<b>1,275,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,274,640

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**24. Oak Avenue Extension**

**Project Number** st1808

**Project Scope** To develop a preliminary design of the potential Oak Avenue extension to facilitate surrounding developments such as Civic Center Campus and Public Utilities Commission (PUC) sites.

**Project Justification** To help facilitate the development of the Civic Center Campus and PUC sites

**Project Manager** Matt Ruble

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
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 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		50,000					50,000
Preliminary Study		200,000					200,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

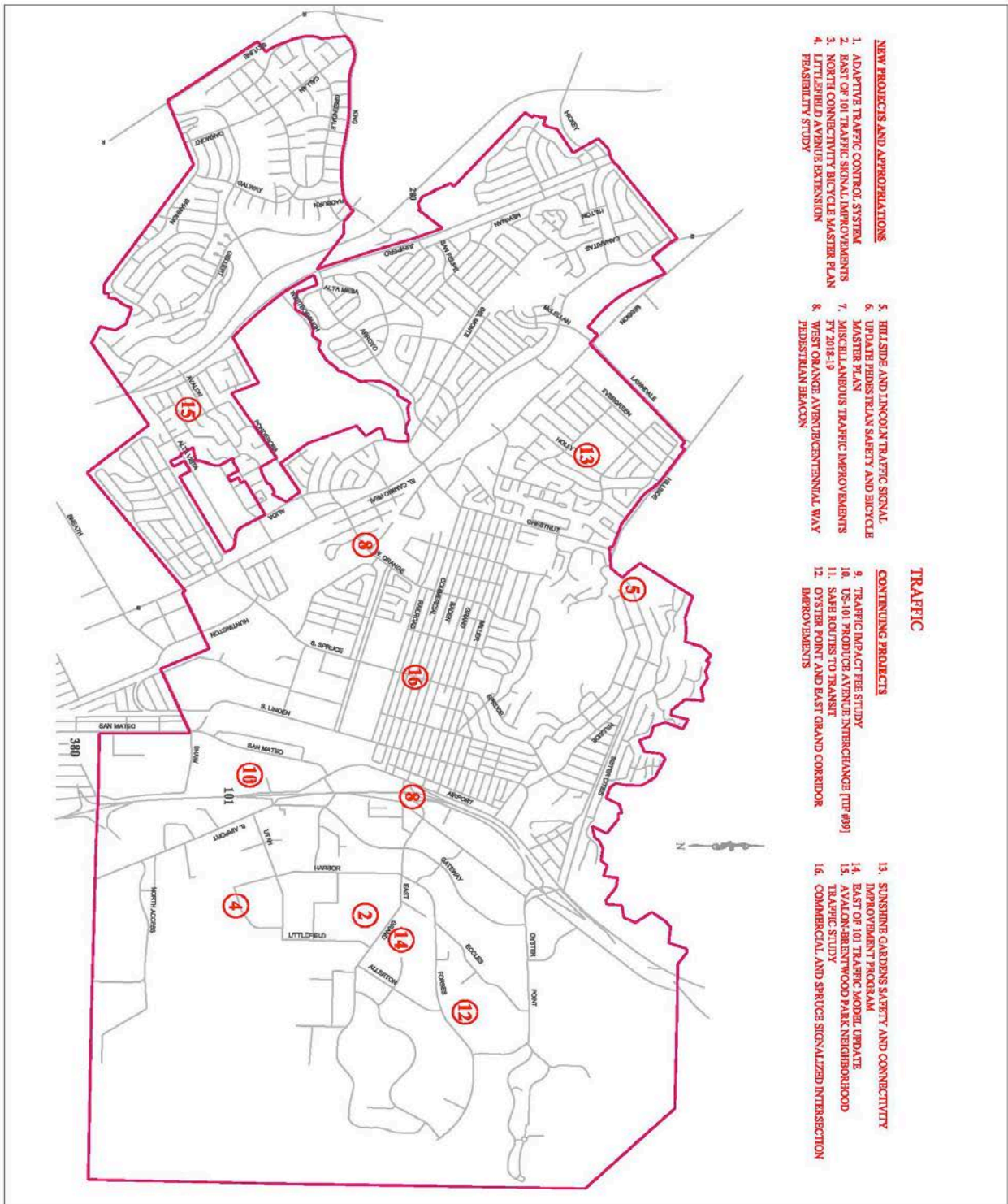
*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 250,000

**TRAFFIC PROJECTS**



Traffic Project Locations



## Traffic Projects Listing

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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**1. Adaptive Traffic Control System**

**New Project**

**Project Number** tr1901

**Project Scope** Plan, design and implement adaptive traffic control signal system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.

**Project Justification** This project will alleviate traffic congestion to help improve traffic circulation throughout the City.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees		2,500,000					2,500,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>2,500,000</b>	-	-	-	-	<b>2,500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design							-
Construction		2,000,000					2,000,000
Contingency		500,000					500,000
<b>Total Expenditures</b>	-	<b>2,500,000</b>	-	-	-	-	<b>2,500,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**2. East of 101 Traffic Model Update**

**New Project**

**Project Number** tr1902

**Project Scope** This project will add automated traffic signal performance measures to several corridors in the City that parallel US-101 or feed into it to install equipment to enable the implementation of "variable lane assignment" operational strategy at four intersections where beneficial.

**Project Justification** To improve East of 101 traffic flow, to and from the freeway.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grant - MTC IDEA		532,000					532,000
General Fund		90,000					90,000
							-
							-
<b>Total Funding Sources</b>	-	<b>622,000</b>	-	-	-	-	<b>622,000</b>

IDEA- Innovative Deployment to Enhance Arterials

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management		25,000					25,000
Preliminary Study		50,000					50,000
Design		547,000					547,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>622,000</b>	-	-	-	-	<b>622,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**3. North Connectivity Bicycle Lanes Project**

*New Project*

**Project Number** tr1903

**Project Scope** To construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and E. Grand Avenue.

**Project Justification** To complete gaps and connectivity in the City and County bicycle networks.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grant - TDA		50,000	300,000				350,000
General Fund			55,000				55,000
Gas Tax		15,000					15,000
							-
<b>Total Funding Sources</b>	-	<b>65,000</b>	<b>355,000</b>	-	-	-	<b>420,000</b>

TDA- Transportation Development Act

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Project Management							-
Preliminary Study							-
Design		75,000					75,000
Construction			345,000				345,000
Contingency							-
<b>Total Expenditures</b>	-	<b>75,000</b>	<b>345,000</b>	-	-	-	<b>420,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -



CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**4. Littlefield Avenue Extension Feasibility Study**

*New Project*

**Project Number** tr1905

**Project Scope** This project will extend Littlefield Avenue from its existing terminus southerly to connect to North Access Road and Interstate 380.

**Project Justification** This project proposes to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing arterials leading to and from East of 101 are currently backed up during peak commute hours. This extension will provide congestion relief for daily commuters entering and exiting the East of 101 area.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees		50,000					50,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study		50,000					50,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**5. Hillside and Lincoln Traffic Signal**

*New Project*

**Project Number** tr1906

**Project Scope** This project will replace a three-way stop sign at Hillside Avenue and Linclon Avenue with a signalized intersection with pedestrian crossing and sidewalk improvements.

**Project Justification** This intersection is the only non-signalized intersection across the busy Hillside Drive/Sister Cities corridor. Installing a traffic signal will improve traffic flow along the corridor.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund		25,000	200,000	850,000			1,075,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>25,000</b>	<b>200,000</b>	<b>850,000</b>	-	-	<b>1,075,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Exp FY 2022-23	Total
Preliminary Study		25,000					25,000
Design			200,000				200,000
Construction				750,000			750,000
Contingency				100,000			100,000
<b>Total Expenditures</b>	-	<b>25,000</b>	<b>200,000</b>	<b>850,000</b>	-	-	<b>1,075,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**6. Update Pedestrian and Bicycle Master Plan**

**New Appropriations**

**Project Number** tr1705

**Project Scope** This project will update the Pedestrian and Bicycle Master Plans

**Project Justification** Many of the projects listed in the current Pedestrian and Bicycle Master plans are complete. This project will update the lists of projects and create conceptual designs to be competitive for future grant applications.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Other - Developer Deposit	250,000						250,000
Grant - TDA		100,000					100,000
							-
							-
<b>Total Funding Sources</b>	<b>250,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

TDA- Transportation Development Act

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study		350,000					350,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 250,000

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**7. Miscellaneous Traffic Improvements FY 2018-19**

**New Appropriations**

**Project Number** tr1904

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

**Project Justification** This project's budget is to pay for any traffic related issues that arise from the Traffic Advisory Committee or as needed.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	75,000		75,000	75,000	75,000		300,000
Gas Tax	51,803	100,000					151,803
							-
							-
<b>Total Funding Sources</b>	<b>126,803</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>451,803</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design							-
Construction	45,089	181,714	75,000	75,000	75,000		451,803
Contingency							-
<b>Total Expenditures</b>	<b>45,089</b>	<b>181,714</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>451,803</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward 81,714**

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**8. West Orange Avenue/Centennial Way Pedestrian Beacon**

**Appropriations Reduction**

**Project Number** tr1402

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

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Gas Tax	150,000	(136,945)					13,055
Measure A	44,692						44,692
							-
							-
<b>Total Funding Sources</b>	<b>194,692</b>	<b>(136,945)</b>	-	-	-	-	<b>57,747</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	53,361						53,361
Construction	4,386						4,386
Contingency							-
<b>Total Expenditures</b>	<b>57,747</b>	-	-	-	-	-	<b>57,747</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 136,945

***Continuing Projects with No Funding Changes***

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**9. Traffic Impact Fee Study**

**Project Number** tr1013

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

**Project Justification** The existing Traffic Impact Fee has not been updated since 2007. Information about existing traffic impacts as well as new projects facilitating development in the east of 101 area need to be incorporated into the existing fee.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees	515,356						515,356
							-
							-
							-
<b>Total Funding Sources</b>	<b>515,356</b>	-	-	-	-	-	<b>515,356</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	426,471	88,885					515,356
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>426,471</b>	<b>88,885</b>	-	-	-	-	<b>515,356</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 88,885

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**10. US-101 Produce Avenue Interchange (TIF #39)**

**Project Number** tr1404

**Project Scope** The ultimate project will construct a new interchange on US-101 at Produce Avenue. The interchange includes constructing a new overcrossing connecting Utah Avenue on the east side of US-101 to San Mateo Avenue on the west side of US-101. The project will improve access between 101 and Produce Avenue and Airport Boulevard. This phase of the project consists of the Project Approval and Environmental Document (PA/ED). Future phases will be final design and construction.

**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** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees	170,660						170,660
Grants - Measure A Hwy	3,500,000						3,500,000
Gas Tax	150,000						150,000
							-
<b>Total Funding Sources</b>	<b>3,820,660</b>	-	-	-	-	-	<b>3,820,660</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	3,612,191						3,612,191
Design		208,469					208,469
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>3,612,191</b>	<b>208,469</b>	-	-	-	-	<b>3,820,660</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 208,469



CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**11. Safe Routes to Transit**

**Project Number** tr1503

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

**Project Justification** To build a tunnel for the benefit of the community prior to completion of the South San Francisco Caltrain Satation project.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Grant - SR2T	200,000						200,000
Measure A	100,000						100,000
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

SR2T - Safe Route to Transit Grant

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	44,130	55,870					100,000
Design	24,870						24,870
Construction		175,130					175,130
Contingency							-
<b>Total Expenditures</b>	<b>69,000</b>	<b>231,000</b>	-	-	-	-	<b>300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 231,000

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**12. Oyster Point and East Grand Corridor Improvements**

**Project Number** tr1602

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

**Project Justification** As identified in the Traffic Improvement Plan (East of 101), the current intersection configurations do not handle traffic as efficiently as needed.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees	1,179,452		4,000,000				5,179,452
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,179,452</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,179,452</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	28,163	21,837					50,000
Design	430,883	698,569					1,129,452
Construction			4,000,000				4,000,000
Contingency							-
<b>Total Expenditures</b>	<b>459,046</b>	<b>720,406</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,179,452</b>

Note: Out year expenditures are estimates and subject to change

Note: Combined with tr1603

**Balance Forward** 720,406

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**13. Sunshine Gardens Safety and Connectivity Improvement Program**

**Project Number** tr1701

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

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grant - Measure A	504,000						504,000
Measure A	126,000						126,000
							-
							-
<b>Total Funding Sources</b>	<b>630,000</b>	-	-	-	-	-	<b>630,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design	13,705	86,487					100,192
Construction		483,808					483,808
Contingency		46,000					46,000
<b>Total Expenditures</b>	<b>13,705</b>	<b>616,295</b>	-	-	-	-	<b>630,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 616,295

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**14. East of 101 Traffic Model Update**

**Project Number** tr1702

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

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

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Traffic Impact Fees	450,000						450,000
							-
							-
<b>Total Funding Sources</b>	<b>450,000</b>	-	-	-	-	-	<b>450,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	298,802	151,198					450,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>298,802</b>	<b>151,198</b>	-	-	-	-	<b>450,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 151,198

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**15. Avalon-Brentwood Park Neighborhood Traffic Study**

**Project Number** tr1703

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

**Project Justification** The Avalon-Brentwood neighborhood was chosen for this pilot traffic study due to the large number of Traffic Advisory Committee requests to address speeding in the neighborhood. This project will measure and analyze traffic circulation due to the installation of traffic calming devices in the neighborhood.

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
General Fund	350,000						350,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study	66,127						66,127
Design							-
Construction	250,000	33,873					283,873
Contingency							-
<b>Total Expenditures</b>	<b>316,127</b>	<b>33,873</b>	-	-	-	-	<b>350,000</b>

*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 33,873

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**16. Commercial and Spruce Signalized Intersection**

**Project Number** tr1801

**Project Scope** This project will signalize the intersection at Spruce Avenue and Commerical Avenue.

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

**Project Manager** Rich Cho

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2018-19	Projected Appropriation FY 2019-20	Out years			Total
				FY 2020-21	FY 2021-22	FY 2022-23	
Grant - HSIP	444,000						444,000
Measure A	150,000		206,000				356,000
							-
							-
<b>Total Funding Sources</b>	<b>594,000</b>	-	<b>206,000</b>	-	-	-	<b>800,000</b>

HSIP- Highway Safety Improvement Program.

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Estimated Exp FY 2022-23	Total
Preliminary Study							-
Design		115,000					115,000
Construction		635,000					635,000
Contingency		50,000					50,000
<b>Total Expenditures</b>	-	<b>800,000</b>	-	-	-	-	<b>800,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 594,000

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## **APPENDIX 1: FUNDING SOURCES**

### **GENERAL FUND**

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

### **GAS TAX (HIGHWAY USER TAX)**

Gas taxes are generated from the \$0.18 per gallon State excise tax on motor vehicle fuel sold in California. Prior to 2010, the City also received Proposition 42 funding which included a portion of the 6% sales tax on fuel. Beginning in 2010, the legislature approved a swap and eliminated the sales tax on fuel, and substituted it with a \$0.173 per gallon gas excise tax resulting in no planned changes to revenues in the Gas Tax Fund. The State Board of Equalization administers the tax and the State controller distributes the proceeds to cities and counties using formulas based on population and lane-miles of maintained roadways. The use of gas tax funds is limited to research, planning, construction, improvement, and maintenance and operation of public street and public transit guide ways including storm drainage facilities. Most recently in March 2017, SB 1 was signed into law that will increase the gas taxes an additional \$0.12 per gallon and increase vehicle registration fees to pay for roadway and sidewalk improvements.

### **GRANTS**

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

### **MEASURE A**

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

### **OTHER**

Other funding sources include:

#### ***State Revolving Fund***

The California State Water Resources Control Board's Clean Water State Revolving Fund program offers low cost financing for a wide variety of water quality projects. The City is in



the process of formalizing arrangements to receive this financing for major improvements at the Water Quality Control Plant in order to replace aging structures, increase reliability, and remain in compliance with wastewater treatment regulations.

***Caltrans***

This funding from Caltrans as part of their storm water permit that allows Caltrans to contribute to storm water projects that help with total maximum demand load reductions of PCB's and mercury as part of the stormwater permit compliance. This funding is specifically for the OMP Storm Water Capture project.

***Equipment Replacement***

Each department contributes to the equipment replacement fund to pay for replacement of City vehicles and equipment.

***Train Station Enhancement Fund***

Developer paid funding that contributes to the funding of Caltrain plaza enhancements.

***Parking District Fund***

Parking meter and parking permit fees from the Downtown Parking District are collected and used for the maintenance, operations, and facilities costs of the parking district.

***General Plan Maintenance Fees***

Fees that are set aside from planning permits that contributes to costs related to maintaining or updating the general plan.

**PARK IN-LIEU FEES**

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

**SEWER ENTERPRISE FUND**

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

***SAN BRUNO/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.

**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.

**STORM WATER FUND**

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

**TRAFFIC IMPACT FEES**

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

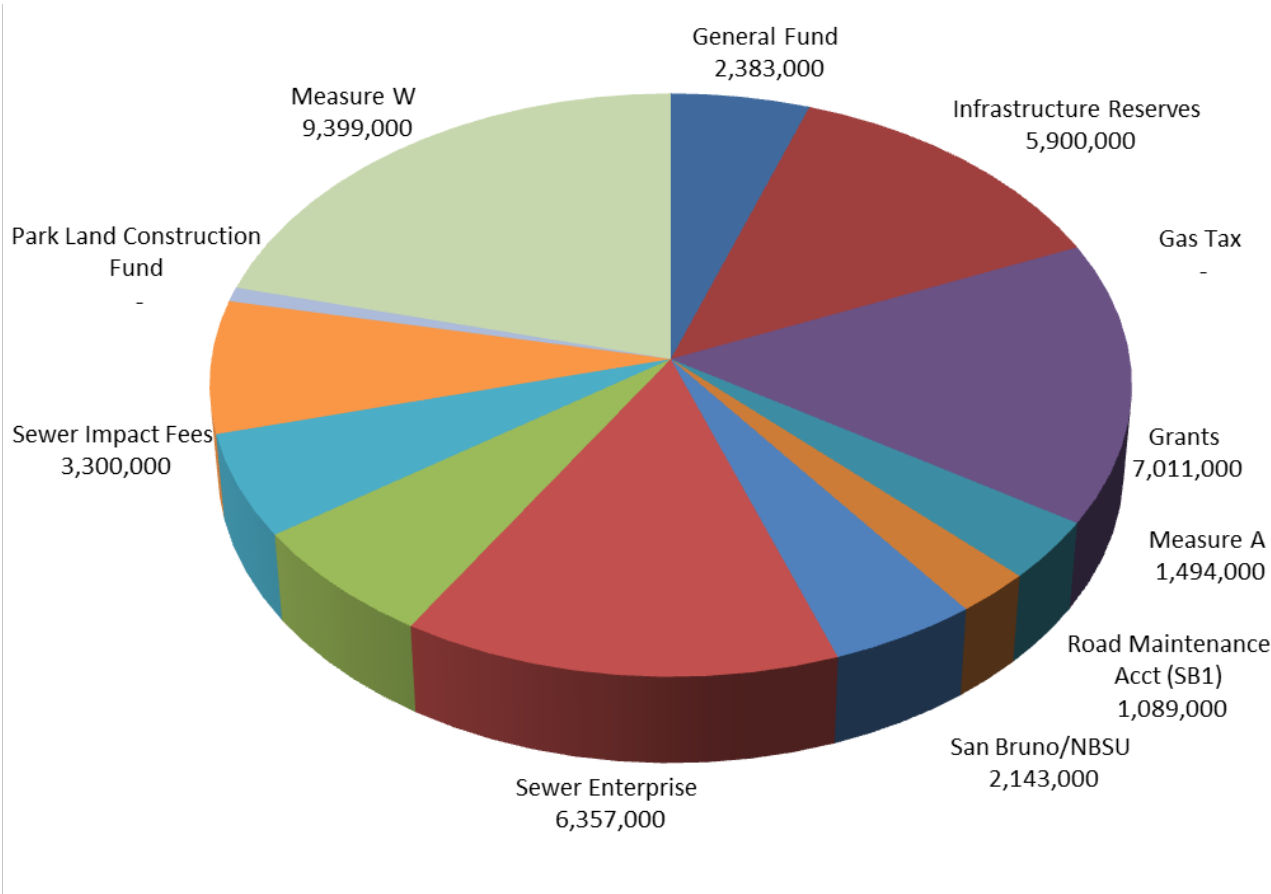
**Summary of Funding Sources**

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

**Total Appropriations by Funding Source**

Funding Source	A	B	A + B
	Remaining Appropriations as of March 2018	FY18-19 Appropriations	Total
General Fund	1,640,000	2,383,000	4,023,000
Infrastructure Reserves	3,200,000	5,900,000	9,100,000
Gas Tax	454,000	-	454,000
Grants	10,370,000	7,011,000	17,381,000
Measure A	3,048,000	1,494,000	4,542,000
Road Maintenance Acct (SB1)	285,000	1,089,000	1,374,000
San Bruno/NBSU	2,300,000	2,143,000	4,443,000
Sewer Enterprise	10,701,000	6,357,000	17,058,000
Other	1,460,000	2,906,000	4,366,000
Storm Water	67,000	-	67,000
Traffic Impact Fees	960,000	2,550,000	3,510,000
Sewer Impact Fees	55,000	3,300,000	3,355,000
Park-in-Lieu Fees	3,091,000	358,000	3,449,000
Park Land Construction Fund	233,000	-	233,000
Measure W	7,482,000	9,399,000	16,881,000
<b>Total</b>	<b>45,346,000</b>	<b>44,890,000</b>	<b>90,236,000</b>

**Chart 2: Total FY 2018-19 Appropriations by Funding Source**



**APPENDIX 2: FY 2018-19 CIP SUMMARY BY PROJECT TYPE**

*Charts begin on next page.*

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Project Number	Existing Project	Title	Remaining Appropriation	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Total
pf1707	x	Community Civic Campus	5,955,990	8,668,000	2,339,000	35,000	-	-	16,997,990
pf1805	x	Fire Station 64 Dormitory and Bathroom Remodel	-	1,125,000	-	-	-	-	1,125,000
pf1801	x	Parking Garage Number 2	130,170	800,000	8,760,000	-	-	-	9,690,170
pf1804	x	City Hall Roof Replacement	174,331	373,169	-	-	-	-	547,500
pf1903		Electric Vehicle Charging Stations	-	35,000	-	-	-	-	35,000
pf1802	x	Brentwood Parking Lot Improvements	6,449	25,000	-	-	-	-	3,147,449
pf1602	x	HVAC Replacements Citywide	72,855	-	-	-	-	-	72,855
pf1703	x	Energy Savings Program	-	-	-	-	-	-	-
pf1705	x	City Hall Security Upgrades	210,615	170,000	-	-	-	-	380,615
pf1806	x	Orange Memorial Park Aquatic Center Storage Room	2,090,000	-	-	5,382,500	16,147,500	-	23,620,000
pf1901			-	-	300,000	-	-	-	300,000
pf1803	x	Upgrades to Main Library Auditorium Exit	128,000	(128,000)	-	-	-	-	-
pf1704	x	Training Tower Maintenance	304,899	(235,000)	-	-	-	-	69,899
<b>Completed Projects with Remaining Funds</b>									
pf1302	x	MSB Building Roof Replacement		(10,584)					
pf1503	x	Fire Station 62 Roof Replacement		(11,353)					
pf1509	x	MSB Atrium Restroom Modernization		(28,187)					
pf1601	x	Pool Locker Room Renovation		(10,000)					
pf1608	x	Fire Station 64 Roof Replacement		(29,972)					
pf1702	x	Fire Station 63 Roll-up Door Replacement		(21,278)					
<b>Subtotal Public Facilities Projects</b>				<b>10,552,000</b>	<b>14,385,000</b>	<b>335,000</b>	<b>5,383,000</b>	<b>16,148,000</b>	<b>55,986,000</b>
pk1806	x	Gardiner Park Playground Replacement	65,000	405,000	-	-	-	-	470,000
pk1807	x	Hillside School Soccer Field Renovations	38,800	210,400	-	-	-	-	249,200
pk1902		Oyster Point Development Conduits	-	85,000	-	-	-	-	85,000
pk1402	x	Orange Memorial Park Sports Field Renovation	896,949	-	3,150,000	-	-	-	4,046,949
pk1701	x	Gateway Monument Signs	287,935	-	-	-	-	-	287,935
pk1702	x	Sign Hill Improvements	99,501	-	-	-	-	-	99,501
pk1801	x	City Hall Landscape Area Master Plan	45,000	-	-	-	-	-	45,000
pk1802	x	Urban Forest Master Plan	70,000	-	-	-	-	-	70,000
pk1803	x	Sellick Park Renovation Project	142,500	-	977,500	-	-	-	1,120,000
pk1804	x	Buri Park Baseball and Basketball Court Improvement	50,000	-	270,000	-	-	-	320,000
pk1805	x	Avalon Park Improvements	40,000	-	216,000	-	-	-	256,000
pk1901	x	Orange Memorial Park Expansion	-	-	4,218,750	2,406,250	-	-	7,550,000
pk2001		Alta Loma Baseball Field Renovation	-	-	312,500	-	-	-	410,000
pk2002		Alta Loma Park Tennis Court and Landscaping	-	-	254,200	-	-	-	301,600
pk2003		Southwood Field Renovation	-	-	176,000	932,000	-	-	1,108,000
pk2004		Newmann & Gibbs Playground Replacement	-	-	47,500	256,500	-	-	304,000
pk2005		Westborough Park Pathways	-	-	75,000	405,000	-	-	480,000
pk2006		Dundee Park Improvements	-	-	43,750	236,250	-	-	280,000

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Completed Projects with Remaining Funds									
pk1204	Francisco Terrace Playground Replacement		(35,667)						
pk1504	Parks Conditions Assessment		(50,000)						
pk1603	Demolition of Mazzanti Greenhouse		(15,777)						
<b>Subtotal Parks Projects</b>		<b>1,736,000</b>	<b>599,000</b>	<b>2,876,000</b>	<b>9,765,000</b>	<b>2,406,000</b>	<b>-</b>	<b>17,483,000</b>	
pw1801	Construction Management Software E-Builder	-	-	-	-	-	-	-	-
<b>Subtotal Public Works Projects</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
sd1701	Francisco Terrace Storm Drain	67,296	100,000	-	-	-	-	167,296	
sd1602	Shaw Road Stormline By-Pass	52,175	-	-	-	-	-	52,175	
sd1603	Green Infrastructure Planning Study	14,801	-	-	-	-	-	14,801	
sd1801	OMP Storm Capture Project	141,300	-	8,500,000	-	-	-	8,641,300	
sd1802	Valverde Storm Drain Repair	15,129	-	-	-	-	-	15,129	
sd1902	Storm Water Drainage System Assessment	-	-	400,000	-	-	-	400,000	
<b>Subtotal Storm Drain Projects</b>		<b>291,000</b>	<b>100,000</b>	<b>8,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,291,000</b>	
ss1502	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	3,214,427	-	4,500,000	-	-	-	7,714,427	
ss1301	Wet Weather and Digester Improvements Project	2,478,958	3,000,000	-	-	-	-	5,478,958	
ss1702	Pump Station #2 Upgrade	55,345	3,000,000	-	-	-	-	3,055,345	
ss1705	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	508,010	3,000,000	-	-	-	-	3,508,010	
ss1307	Plant-Wide Industrial Re-Coating Program	2,233,698	1,750,000	1,750,000	1,500,000	-	-	7,233,698	
ss1901	Pump Station Industrial Re-Coating Program	-	750,000	750,000	750,000	-	-	2,250,000	
ss1601	Sodium Hypochlorite Storage Tank Replacement Project	998,506	-	-	-	-	-	998,506	
ss1503	Vactor-Sweeper Waste Receiving Station Improvement	217,826	-	400,000	-	-	-	617,826	
ss1902	Pump Station #14 Upgrade	-	300,000	3,000,000	-	-	-	3,300,000	
ss1009	Sanitary Sewer Rehabilitation	-	-	1,575,000	3,575,000	3,575,000	-	8,725,000	
ss1205	WQCP Solar Photovoltaic System	1,191,482	-	-	-	-	-	1,191,482	
ss1602	Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement	229,591	-	-	-	-	-	229,591	
ss1703	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	399,732	-	-	2,000,000	1,000,000	-	3,399,732	
ss1704	Water Quality Control Plant Effluent Storage Basin Liner Replacement	429,738	-	-	-	-	-	429,738	
ss1801	Sewer Master Plan	499,105	-	-	-	-	-	499,105	
ss1802	Sea Level Rise Study and Planning at WQCP	600,000	-	-	500,000	500,000	500,000	2,100,000	
<b>Subtotal Sanitary Sewer Projects</b>		<b>13,056,000</b>	<b>11,800,000</b>	<b>11,975,000</b>	<b>8,325,000</b>	<b>5,075,000</b>	<b>500,000</b>	<b>50,731,000</b>	

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

st1603	x	Caltrain Station Enhancements	2,857,145	5,900,000	-	-	-	8,757,145
st1301	x	South Airport Boulevard Bridge Replacement	4,014,674	3,244,579	-	-	-	7,259,253
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	3,434,894	2,237,280	-	-	-	5,672,174
st1702	x	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	359,472	1,884,704	1,820,480	-	-	4,064,656
st1903	x	Street Rehabilitation Program FY 18-19	1,166,872	1,694,000	-	-	-	2,860,872
st1703	x	Bridge Preventative Maintenance Program	148,293	1,569,000	-	-	-	1,717,293
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo W Railroad Avenue Extension Feasibility Study	1,306,114	1,095,583	-	-	-	2,401,697
st1905	-		-	700,000	-	-	-	700,000
st1806	x	North Access Road Bike and Pedestrian Improvements	10,000	540,000	-	-	-	550,000
st1904	-	Underground Utilities District (UUD) Rule 20A for Mission Road	-	52,390	86,960	130,440	5,923,537	6,193,327
st1902	-	3rd Avenue Rail Extension Feasibility Study	-	50,000	-	-	-	50,000
st1204	x	Underground Utility District - Rule 20A Spruce Avenue	31,455	-	-	-	190,835	222,290
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	327,368	-	-	-	-	327,368
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	788,589	-	-	-	-	788,589
st1605	x	Spruce Avenue Pedestrian Safety Improvements Project	45,178	-	-	-	-	45,178
st1705	x	Street Rehabilitation Program FY 17-18	-	-	-	-	-	-
st1801	x	Grand Avenue Streetscape	17,500	-	450,000	-	-	467,500
st1803	x	Street Lighting Enhancement Program	83,449	-	-	-	-	83,449
st1804	x	Bridge Preventative Maintenance Program - Grand Avenue Overpasses	699,126	-	-	-	-	699,126
st1805	x	El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)	500,000	-	-	-	-	500,000
st1807	x	Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	1,274,640	-	-	-	-	1,274,640
st1808	x	Oak Avenue Extension	250,000	-	-	-	-	250,000
st2001	-	Street Rehabilitation Program FY 19-20	-	-	2,667,000	-	-	2,667,000
st2101	-	Street Rehabilitation Program FY 20-21	-	-	-	2,667,000	-	2,667,000
st2201	-	Street Rehabilitation Program FY 21-22	-	-	-	-	2,667,000	2,667,000
st2301	-	Street Rehabilitation Program FY 22-23	-	-	-	-	-	2,667,000
st1004	x	South Linden Avenue Grade Separation	178,798	(100,445)	-	-	-	78,353
st1706	x	Grand Avenue Pedestrian Crossing Improvements	582,344	(240,000)	-	-	-	342,344
<i>Completed Projects with Remaining Funds</i>								
st1707	x	Demolition Colma Creek Bridge		(62,750)				



CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

st1803	x	Replace ECR/West Orange Community Sign	(49,000)														
<b>Subtotal Streets Projects</b>			<b>18,076,000</b>	<b>18,515,000</b>	<b>5,024,000</b>	<b>2,797,000</b>	<b>8,591,000</b>	<b>2,858,000</b>	<b>8,591,000</b>	<b>2,858,000</b>	<b>55,973,000</b>						
tr1901		Adaptive Traffic Control System	-	2,500,000	-	-	-	-	-	-	2,500,000						
tr1902		East of 101 Traffic Signal Improvements	-	622,000	-	-	-	-	-	-	622,000						
tr1705	x	Update Pedestrian and Bicycle Master Plan	250,000	100,000	-	-	-	-	-	-	350,000						
tr1904	x	Miscellaneous Traffic Improvements FY 2018-19	81,714	100,000	75,000	75,000	75,000	-	-	-	406,714						
tr1903		North Connectivity Bicycle Lanes Project	-	65,000	-	-	-	-	-	-	420,000						
tr1905		Littlefield Avenue Extension Feasibility Study	-	50,000	-	-	-	-	-	-	50,000						
tr1906		Hillside and Lincoln Traffic Signal	-	25,000	-	850,000	-	-	-	-	1,075,000						
tr1013	x	Traffic Impact Fee Study	88,885	-	-	-	-	-	-	-	88,885						
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	208,469	-	-	-	-	-	-	-	208,469						
tr1503	x	Safe Routes to Transit	231,000	-	-	-	-	-	-	-	231,000						
tr1602	x	Oyster Point and East Grand Corridor Improvements	720,406	-	4,000,000	-	-	-	-	-	4,720,406						
tr1701	x	Sunshine Gardens Safety and Connectivity Improvement Program	616,295	-	-	-	-	-	-	-	616,295						
tr1702	x	East of 101 Traffic Model Update	151,198	-	-	-	-	-	-	-	151,198						
tr1703	x	Avalon-Brentwood Park Neighborhood Traffic Study	33,873	-	-	-	-	-	-	-	33,873						
tr1801	x	Commercial and Spruce Signalized Intersection	594,000	-	206,000	-	-	-	-	-	800,000						
tr1402	x	West Orange Avenue/Centennial Way Pedestrian Beacon	136,945	(136,945)	-	-	-	-	-	-	-						
<b>Subtotal Traffic Projects</b>			<b>3,113,000</b>	<b>3,325,000</b>	<b>4,836,000</b>	<b>925,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>12,274,000</b>						
<b>Total</b>			<b>45,345,000</b>	<b>44,891,000</b>	<b>47,996,000</b>	<b>22,148,000</b>	<b>21,529,000</b>	<b>19,505,000</b>	<b>21,529,000</b>	<b>19,505,000</b>	<b>201,739,000</b>						

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**APPENDIX 3: PLANNING COMMISSION RESOLUTION**

**RESOLUTION NO. -2018**

**PLANNING COMMISSION, CITY OF SOUTH SAN FRANCISCO  
STATE OF CALIFORNIA**

**RESOLUTION CONFIRMING THAT THE PROPOSED FISCAL YEAR 2018-19 CAPITAL IMPROVEMENT PROGRAM IS CONSISTENT WITH THE CITY’S GENERAL PLAN IN ACCORDANCE WITH GOVERNMENT CODE SECTION 65401**

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

WHEREAS, the Planning Commission reviewed the proposed fiscal year 2018-19 Capital Improvement Program at its regular meeting held on June 7, 2018; and

WHEREAS, the proposed projects included in the proposed fiscal year 2018-19 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 2018-19 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 the proposed Capital Improvement Program for fiscal year 2018-19 is consistent with the South San Francisco General Plan.

BE IT FURTHER RESOLVED that this resolution shall become effective immediately upon its passage and adoption.

\* \* \* \* \*

I hereby certify that the foregoing resolution was adopted by the Planning Commission of the City of South San Francisco at a regular meeting held on the 15<sup>th</sup> day of June, 2017 by the following vote:

AYES:  
NOES:  
ABSTENTIONS:

ABSENT:

Attest /s/Sailesh Mehra  
Secretary to the Planning Commission

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