

# CITY OF SOUTH SAN FRANCISCO CALIFORNIA



## ADOPTED FISCAL YEARS 2017-19 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 YEARS 2017-19  
CAPITAL IMPROVEMENT PROGRAM

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**Vice Mayor**

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Mike Futrell

**Assistant City Manager**

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**City Treasurer**

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Krista Martinelli

**City Attorney**

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FY 2017-19 Capital Improvement Plan Document Prepared By:

**Public Works Department**

*Sam Bautista – Principal Engineer*

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**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
HBP	Highway Bridge Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation, and Air Conditioning
FY	Fiscal Year
MSB	Municipal Services Building
MTC	Metropolitan Transportation Commission
NBSU	North Bayside System Unit
NPDES	National Pollutant Discharge Elimination System
OBAG	One Bay Area Grant
PILF	Park-in-Lieu Fees
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
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 2017-18 CIP totals \$83.6 million including \$49.8 million in newly adopted appropriations and \$32.2 million in remaining appropriations from prior years. There are 27 new project requests and 30 projects receiving additional appropriations. Of the new funding \$8.9 million is coming from grants and \$9.1 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 2017-19 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.



## SUMMARY OF FY 2017-19 APPROPRIATIONS

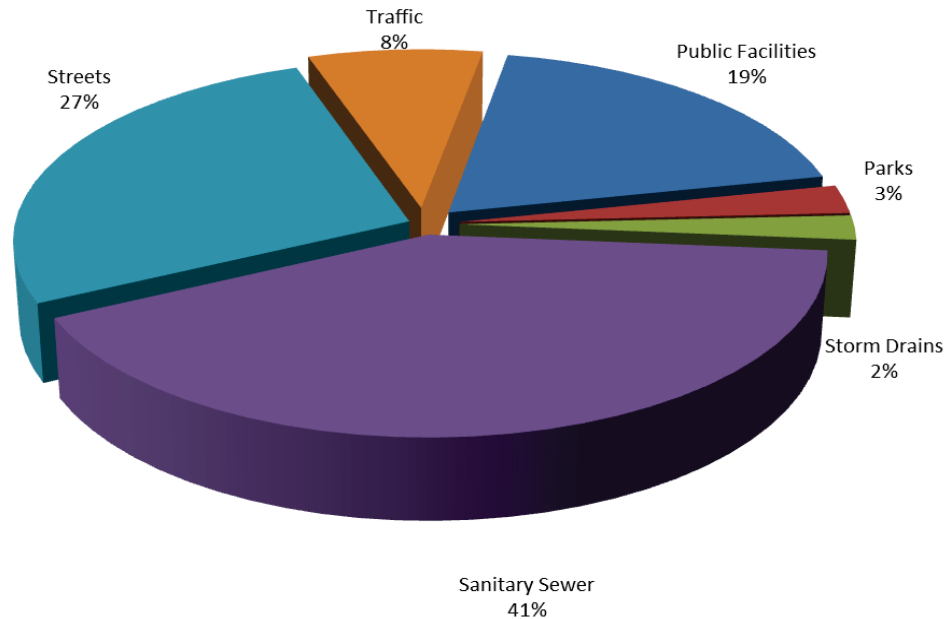
The proposed FY 2017-18 CIP includes \$49.8 million dollars in new appropriations, with \$68.3 million in appropriations in FY 2018-19. The total estimated CIP for FY2017-19 is \$151.9 million. There are 27 new projects and 30 additional appropriations from existing projects. Of the new funding in FY 2017-18, \$9.9 million is coming from grants and \$9.1 million from Measure W. The remaining active projects in the CIP do not require any additional funding at this time.

### Total New Appropriations Requests by Project Type

Project Type	Count	A	B	C	A+B+C
		Remaining Appropriations as of March 2017[1]	FY17-18 Adopted Appropriations	FY18-19 Projected Appropriations	Total 2 Yr Appropriations
Public Facilities	13	2,752,000	9,413,000	16,050,000	28,215,000
Parks	12	897,000	1,265,000	6,094,000	8,256,000
Storm Drains	7	688,000	1,080,000	3,200,000	4,968,000
Sanitary Sewer	15	16,265,000	20,640,000	39,198,000	76,103,000
Streets	21	10,152,000	13,499,000	3,496,000	27,147,000
Traffic	13	3,037,000	3,959,000	281,000	7,277,000
<b>Total</b>	<b>81</b>	<b>33,791,000</b>	<b>49,856,000</b>	<b>68,319,000</b>	<b>151,966,000</b>

[1] Note: This is the estimated remaining appropriations as of March 31, 2017. This amount is subject to change based on FY 2016-17 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 81 projects divided between the project types which include:

**Public Facilities:** These 13 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 10 projects will repair and improve storm drains to reduce pollution that runs off into the San Francisco Bay.

**Sanitary Sewer:** These 15 projects will improve the infrastructure at the Water Quality Treatment Plant and improve and rehabilitate sewer lines within the City.

**Streets:** These 21 projects will repair bridges, resurface streets, improve medians and sidewalks, and upgrade streetlights.

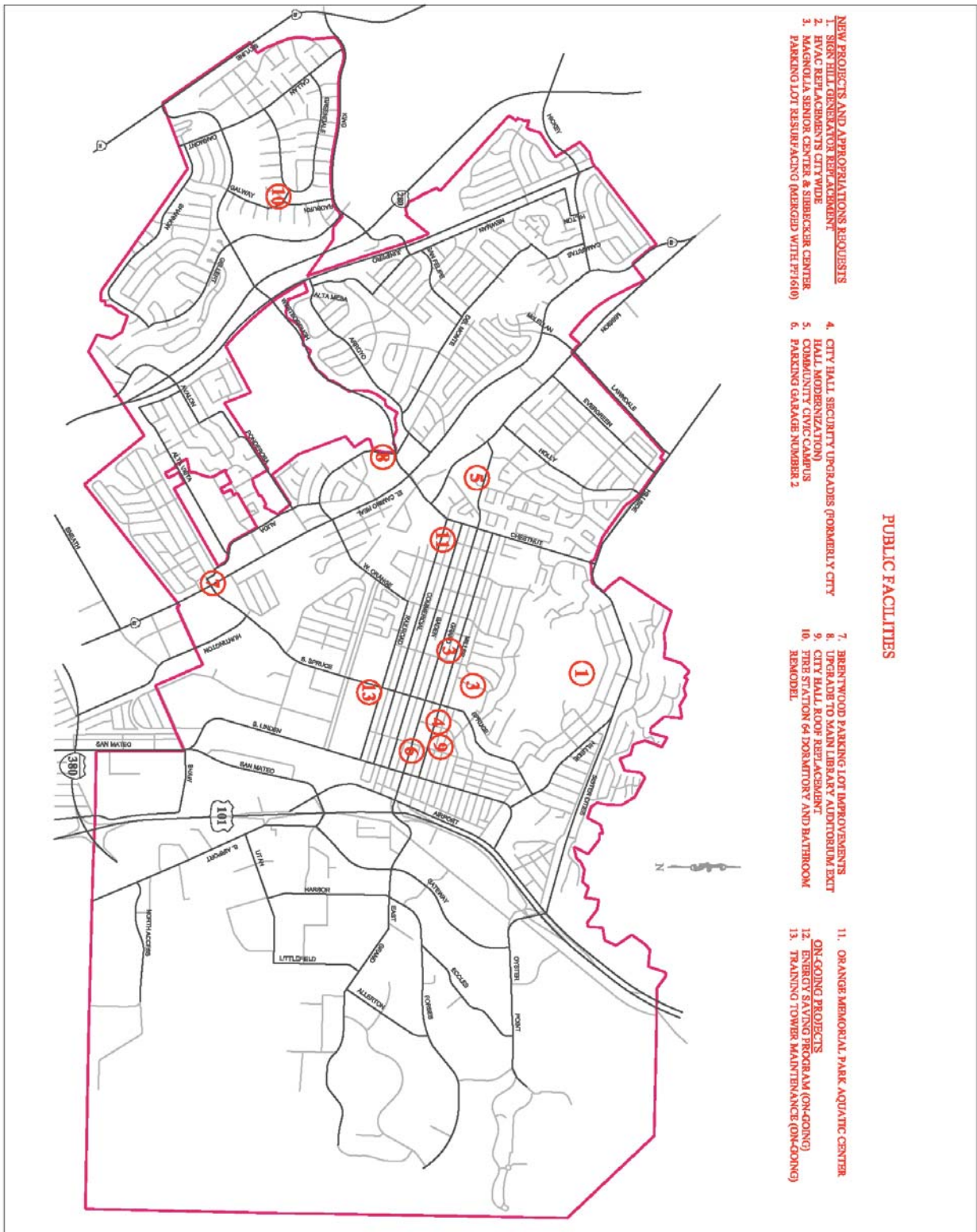
**Traffic:** These 13 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicycle rider safety on City streets.

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**PUBLIC FACILITIES PROJECTS**



**PUBLIC FACILITIES PROJECT LOCATIONS**



**PUBLIC FACILITIES PROJECT LISTING**

***New Projects and Appropriations Requests***

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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**1. Sign Hill Generator Replacement**

**New Appropriations**

**Project Number** pf1506

**Project Scope** This project will replace the Sign Hill generator, fuel tank, and associated switch gear and furnish and install a HVAC unit to the building.

**Project Justification** The existing generator is outdated and maintenance is increasingly difficult with difficult to obtain replacement parts. Additionally, new radio equipment that supports public safety and public works communications requires a controlled environment to maintain consistent operability requiring controlled levels of temperature and humidity.

**Project Manager** Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Other - Equip Replace	260,000						260,000
Other - Police Seizure		200,000					200,000
							-
							-
<b>Total Funding Sources</b>	<b>260,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	101,670						101,670
Construction	6,000	312,330					318,330
Contingency	-	40,000					40,000
<b>Total Expenditures</b>	<b>107,670</b>	<b>352,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 152,330

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**2. HVAC Replacements Citywide**

*New Appropriations*

**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** Robert Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	480,884	150,000					630,884
							-
							-
							-
<b>Total Funding Sources</b>	<b>480,884</b>	<b>150,000</b>	-	-	-	-	<b>630,884</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	48,909						48,909
Construction	152,000	346,976					498,976
Contingency	-	83,000					83,000
<b>Total Expenditures</b>	<b>200,909</b>	<b>429,976</b>	-	-	-	-	<b>630,884</b>

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

**Balance Forward** 279,976



CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**3. Magnolia Senior Center & Siebecker Center Parking Lot Resurfacing (merged with pf1610)**

***New Appropriations***

**Project Number** pf1609

**Project Scope** This project will resurface, restripe, address drainage, and improve ADA spaces at the Magnolia Senior Center and Siebeck Center Parking Lots.

**Project Justification** The parking lots have extensive deferred maintenance and need surface and drainage improvements.

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	150,000	100,000					250,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>150,000</b>	<b>100,000</b>	-	-	-	-	<b>250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		10,000					10,000
Construction		215,000					215,000
Contingency		25,000					25,000
<b>Total Expenditures</b>	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 150,000

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**4. City Hall Security Upgrades (Formerly City Hall Modernization)**

**New Appropriations**

**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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	40,000	225,000		170,000			435,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>40,000</b>	<b>225,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>435,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	11,500						11,500
Construction	28,500	188,000		150,000			366,500
Contingency		37,000		20,000			57,000
<b>Total Expenditures</b>	<b>40,000</b>	<b>225,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>435,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

5. Community Civic Campus

*New Appropriations*

**Project Number** pf1707

**Project Scope** This project will design and construct a new community civic campus including a new library, community center, police station, and fire station.

**Project Justification** 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.

**Project Manager** Marian Lee

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Measure W	2,500,000	5,803,443	8,668,000	2,339,000	35,000		19,345,443
Other - Private Financing							-
							-
							-
<b>Total Funding Sources</b>	<b>2,500,000</b>	<b>5,803,443</b>	<b>8,668,000</b>	<b>2,339,000</b>	<b>35,000</b>	<b>-</b>	<b>19,345,443</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	632,037	143,621					775,658
Financial Advisor Services		100,000					100,000
Project Management	67,188	1,273,040	2,374,557	2,339,000	35,000		6,088,785
Design[1]		5,000,000	7,000,000				12,000,000
Construction[2]							-
Contingency		200,000	181,000				381,000
<b>Total Expenditures</b>	<b>699,225</b>	<b>6,716,661</b>	<b>9,555,557</b>	<b>2,339,000</b>	<b>35,000</b>	<b>-</b>	<b>19,345,443</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** 1,800,775

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**6. Parking Garage Number 2**

*New Project*

**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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		90,000	270,000	730,000			1,090,000
Preliminary Study		200,000					200,000
Design			500,000				500,000
Construction				7,300,000			7,300,000
Contingency			30,000	730,000			760,000
<b>Total Expenditures</b>	-	<b>290,000</b>	<b>800,000</b>	<b>8,760,000</b>	-	-	<b>9,850,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**7. Brentwood Parking Lot Improvements**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund		106,880	519,000				625,880
							-
							-
<b>Total Funding Sources</b>	-	<b>106,880</b>	<b>519,000</b>	-	-	-	<b>625,880</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		20,880	46,000				66,880
Preliminary Study							-
Design		86,000					86,000
Construction			430,000				430,000
Contingency			43,000				43,000
<b>Total Expenditures</b>	-	<b>106,880</b>	<b>519,000</b>	-	-	-	<b>625,880</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

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

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund		145,000					145,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>145,000</b>	-	-	-	-	<b>145,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		15,000					15,000
Preliminary Study							-
Design		15,000	-	-	-		15,000
Construction		100,000	-	-	-		100,000
Contingency		15,000					15,000
<b>Total Expenditures</b>	-	<b>145,000</b>	-	-	-	-	<b>145,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**9. City Hall Roof Replacement**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund		212,520	266,280				478,800
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>212,520</b>	<b>266,280</b>	-	-	-	<b>478,800</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		8,400	33,600				42,000
Preliminary Study							-
Design		33,600			-		33,600
Construction		170,520	165,480		-		336,000
Contingency			67,200				67,200
<b>Total Expenditures</b>	-	<b>212,520</b>	<b>266,280</b>	-	-	-	<b>478,800</b>

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

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

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

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
General Fund		90,000	414,000				504,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>90,000</b>	<b>414,000</b>	-	-	-	<b>504,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		18,000	18,000				36,000
Preliminary Study							-
Design		72,000		-	-		72,000
Construction			360,000	-	-		360,000
Contingency			36,000				36,000
<b>Total Expenditures</b>	-	<b>90,000</b>	<b>414,000</b>	-	-	-	<b>504,000</b>

Note: Out year expenditures are estimates and subject to change



CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**11. Orange Memorial Park Aquatic Center**

*New Project*

<b>Project Number</b>	pf1806
<b>Project Scope</b>	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.
<b>Project Justification</b>	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.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		190,000	427,500	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>2,090,000</b>	<b>5,382,500</b>	<b>16,147,500</b>	-	-	<b>23,620,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**12. 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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	50,000						50,000
Other - Private Financing							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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** 50,000

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

**13. Training Tower Maintenance**

**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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	238,080						238,080
Other - PSIF	81,920						81,920
							-
							-
<b>Total Funding Sources</b>	<b>320,000</b>	-	-	-	-	-	<b>320,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	1,500	20,000					20,000
Construction		140,000	140,000				280,000
Contingency		10,000	10,000				20,000
<b>Total Expenditures</b>	<b>1,500</b>	<b>170,000</b>	<b>150,000</b>	-	-	-	<b>320,000</b>

Note: Out year expenditures are estimates and subject to change

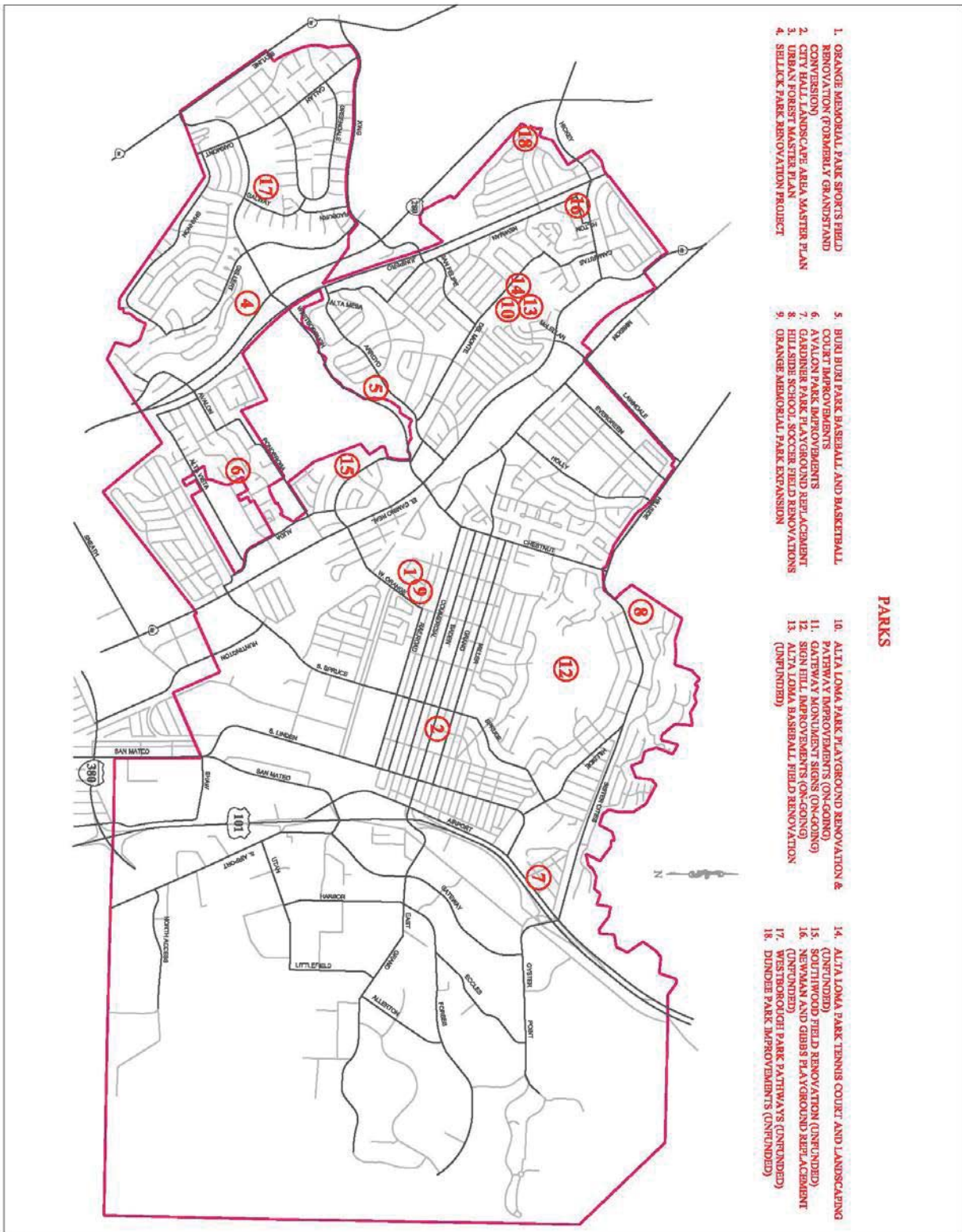
**Balance Forward** 318,500

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**PARKS PROJECTS**



Parks Project Locations





## **Parks Projects Listing**

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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**1. Orange Memorial Park Sports Field Renovation (formerly Grandstand Conversion)**

**New Appropriations**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z4	86,800	813,200	3,150,000				4,050,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>86,800</b>	<b>813,200</b>	<b>3,150,000</b>	-	-	-	<b>4,050,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		150,000	300,000				450,000
Preliminary Study							-
Design		200,000					200,000
Construction		500,000	2,500,000				3,000,000
Contingency		50,000	350,000				400,000
<b>Total Expenditures</b>	-	<b>900,000</b>	<b>3,150,000</b>	-	-	-	<b>4,050,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 86,800



CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

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

**New Project**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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*

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**3. Urban Forest Master Plan**

*New Project*

**Project Number** pk1802

**Project Scope** 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).

**Project Justification** 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.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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*

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**4. Sellick Park Renovation Project**

*New 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Park Land Acquisition		142,500	977,500				1,120,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>142,500</b>	<b>977,500</b>	-	-	-	<b>1,120,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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>142,500</b>	<b>977,500</b>	-	-	-	<b>1,120,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

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

*New Project*

<b>Project Number</b>	pk1804
<b>Project Scope</b>	This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.
<b>Project Justification</b>	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.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park Land Acquisition		50,000	270,000				320,000
							-
							-
<b>Total Funding Sources</b>	-	<b>50,000</b>	<b>270,000</b>	-	-	-	<b>320,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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>50,000</b>	<b>270,000</b>	-	-	-	<b>320,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**6. Avalon Park Improvements**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park Land Acquisition		40,000	216,000				256,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>40,000</b>	<b>216,000</b>	-	-	-	<b>256,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		8,000	24,000				32,000
Preliminary Study							-
Design		32,000					32,000
Construction			160,000				160,000
Contingency			32,000				32,000
<b>Total Expenditures</b>	-	<b>40,000</b>	<b>216,000</b>	-	-	-	<b>256,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**7. Gardiner Park Playground Replacement**

*New Project*

<b>Project Number</b>	pk1806
<b>Project Scope</b>	This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.
<b>Project Justification</b>	Repairs were identified in Parks Deferred Maintenance Program for play equipment, infrastructure improvements, and site furnishings.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z4		65,000	345,000				410,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>65,000</b>	<b>345,000</b>	-	-	-	<b>410,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		15,000	45,000				60,000
Preliminary Study							-
Design							-
Construction		50,000	250,000				300,000
Contingency			50,000				50,000
<b>Total Expenditures</b>	-	<b>65,000</b>	<b>345,000</b>	-	-	-	<b>410,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**8. Hillside School Soccer Field Renovations**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		7,800	23,400				31,200
Preliminary Study							-
Design		31,000					31,000
Construction			156,000				156,000
Contingency			31,000				31,000
<b>Total Expenditures</b>	-	<b>38,800</b>	<b>210,400</b>	-	-	-	<b>249,200</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**9. Orange Memorial Park Expansion**

*New Project*

**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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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



CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**10. Alta Loma Baseball Field Renovation**

*Outyear Project*

**Project Number** pk-NEW 20-01

**Project Scope** This project would provide rehabilitation to deferred maintenance conditions at Rozzi and Nicoulopolis Fields at Alta Loma Park site.

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z2		-	-	97,500	312,500		410,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>97,500</b>	<b>312,500</b>	-	<b>410,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				12,500	37,500		50,000
Preliminary Study							-
Design				85,000			85,000
Construction					250,000		250,000
Contingency					25,000		25,000
<b>Total Expenditures</b>	-	-	-	<b>97,500</b>	<b>312,500</b>	-	<b>410,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**11. Alta Loma Park Tennis Court and Landscaping**

*Outyear Project*

**Project Number** pk-NEW 20-02

**Project Scope** This request would fund resurfacing of the deteriorating tennis court surface and provide for landscaping improvements.

**Project Justification** Tennis court surfacing identified as being in poor condition and landscaping considered a high priority deferred maintenance item in the Parks Deferred Maintenance Plan.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z2				47,400	254,200		301,600
							-
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>47,400</b>	<b>254,200</b>	-	<b>301,600</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				9,400	28,200		37,600
Preliminary Study							-
Design				38,000			38,000
Construction					188,000		188,000
Contingency					38,000		38,000
<b>Total Expenditures</b>	-	-	-	<b>47,400</b>	<b>254,200</b>	-	<b>301,600</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**12. Southwood Field Renovation**

*Outyear Project*

**Project Number** pk-NEW 20-03

**Project Scope** This project would provide rehabilitation to deferred maintenance conditions at Southwood/Callero Ballfield at SSFUSD owned, SSF maintained Baden School site.

**Project Justification** Deferred maintenance conditions as identified in Shades of Green site analysis study completed in 2015.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z3				176,000	932,000		1,108,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>176,000</b>	<b>932,000</b>	-	<b>1,108,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				36,000	72,000		108,000
Preliminary Study							-
Design				140,000			140,000
Construction					720,000		720,000
Contingency					140,000		140,000
<b>Total Expenditures</b>	-	-	-	<b>176,000</b>	<b>932,000</b>	-	<b>1,108,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**13. Newmann & Gibbs Playground Replacement**

*Outyear Project*

**Project Number** pk-NEW 20-04

**Project Scope** This project would address deferred maintenance at Newman + Gibbs Park and replace the playground.

**Project Justification** Newman + Gibbs Park is overdue for rehabilitation and playground replacement is due in 2017.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z2				47,500	256,500		304,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>47,500</b>	<b>256,500</b>	-	<b>304,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				9,500	28,500		38,000
Preliminary Study							-
Design				38,000			38,000
Construction					190,000		190,000
Contingency					38,000		38,000
<b>Total Expenditures</b>	-	-	-	<b>47,500</b>	<b>256,500</b>	-	<b>304,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**14. Westborough Park Pathways**

*Outyear Project*

**Project Number** pk-NEW 20-05

**Project Scope** This project would improve some existing pathways at Westborough Park by construction of ADA compliant pathways.

**Project Justification** Westborough Park renovation completed in 2012. At that time, non-ADA compliant upper pathways in poor condition west of the park connecting to the baseball field were not addressed. This project was identified as an out year request in the 2015-2016 FY CIP project list.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z1				75,000	405,000		480,000
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>75,000</b>	<b>405,000</b>	-	<b>480,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				15,000	45,000		60,000
Preliminary Study							-
Design				60,000			60,000
Construction					300,000		300,000
Contingency					60,000		60,000
<b>Total Expenditures</b>	-	-	-	<b>75,000</b>	<b>405,000</b>	-	<b>480,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**15. Dundee Park Improvements**

*Outyear Project*

**Project Number** pk-NEW 20-06

**Project Scope** This project will address deferred maintenance and replace the playground.

**Project Justification** This park was identified for replacement in 2017.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Park-in-Lieu Z2				43,750	236,250		280,000
							-
							-
							-
<b>Total Funding Sources</b>	-	-	-	<b>43,750</b>	<b>236,250</b>	-	<b>280,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management				8,750	26,250		35,000
Preliminary Study							-
Design				35,000			35,000
Construction					175,000		175,000
Contingency					35,000		35,000
<b>Total Expenditures</b>	-	-	-	<b>43,750</b>	<b>236,250</b>	-	<b>280,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**16. Alta Loma Park Playground Renovation & Pathway Improvements**

**Project Number** pk1502

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

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

**Project Manager** Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Infrastructure Reserves	260,000						260,000
ADA Funds	59,800						59,800
							-
							-
<b>Total Funding Sources</b>	<b>319,800</b>	-	-	-	-	-	<b>319,800</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	87,875						87,875
Construction	1,200	151,725					152,925
ADA Construction		60,000					60,000
Contingency		19,000					19,000
<b>Total Expenditures</b>	<b>89,075</b>	<b>230,725</b>	-	-	-	-	<b>319,800</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 230,725

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**17. Gateway Monument 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 McLean, Westborough and Skyline, and Sister Cities at Airport.

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	149,138	80,862					230,000
Construction	1,750	323,250					325,000
Contingency		75,000					75,000
<b>Total Expenditures</b>	<b>150,888</b>	<b>479,112</b>	-	-	-	-	<b>630,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 479,112



CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

**18. 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	100,000			100,000			200,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management							-
Preliminary Study							-
Design							-
Construction		90,000		90,000			180,000
Contingency		10,000		10,000			20,000
<b>Total Expenditures</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

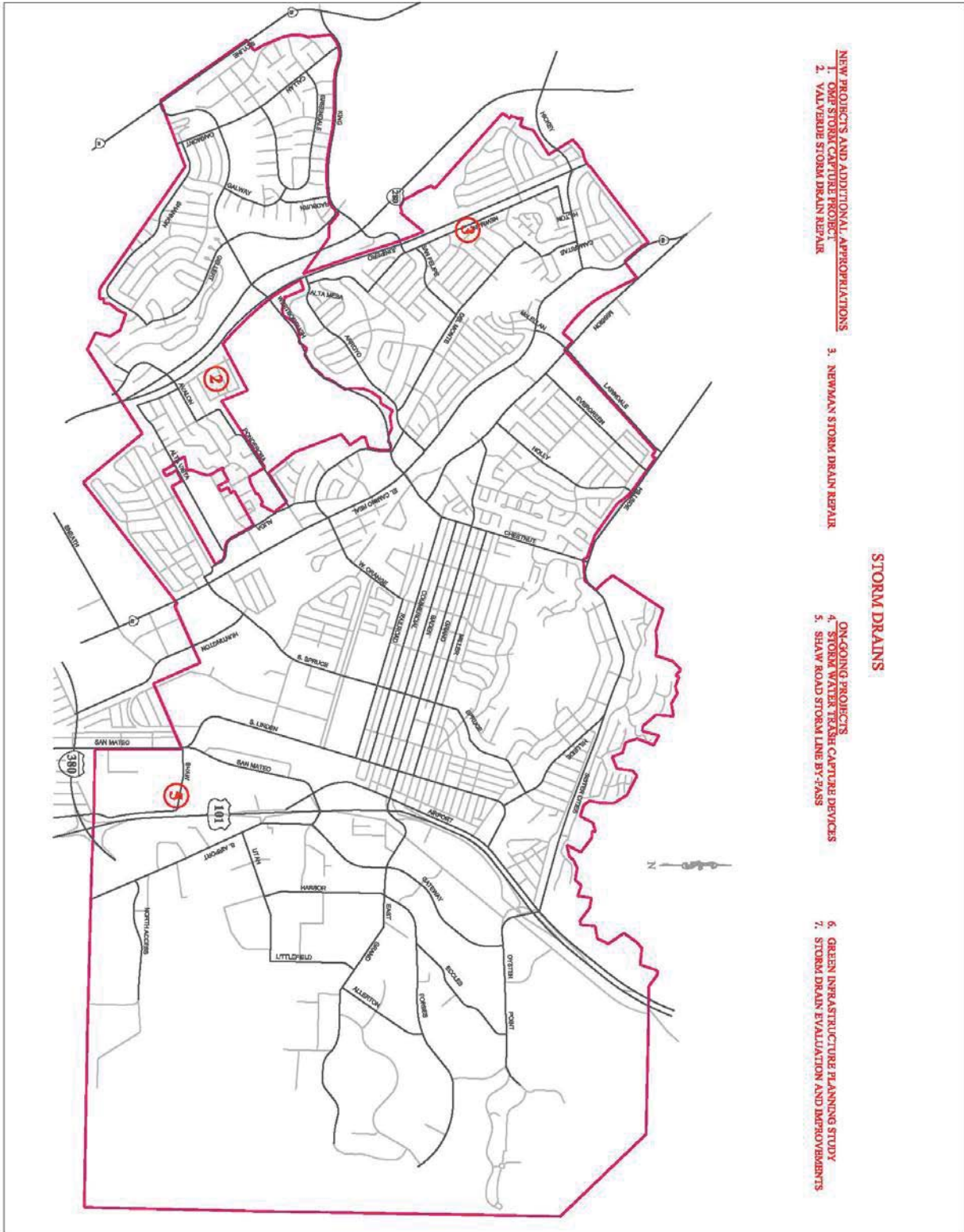
*Note: Out year expenditures are estimates and subject to change*

**Balance Forward** 100,000

**STORM DRAIN PROJECTS**



Storm Drain Project Locations



## **Storm Drain Projects Listing**

### ***New Project and Additional Appropriations***

1. OMP Storm Capture Project .....	52
2. Valverde Storm Drain Repair .....	53
3. Newman Storm Drain Repair .....	54

### ***On-Going Projects***

4. Storm Water Trash Capture Devices.....	55
5. Shaw Road Storm line By-Pass.....	56
6. Green Infrastructure Planning Study .....	57
7. Storm Drain Evaluation and Improvements .....	58

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**1. OMP Storm Capture Project**

**New 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Other - Caltrans		1,000,000	3,000,000	4,500,000	1,000,000		9,500,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>1,000,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	-	<b>9,500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		176,400	133,200	266,400	170,600		746,600
Preliminary Study		558,800	117,400				676,200
Design		264,800	470,400				735,200
Construction			1,470,000	2,940,000	1,470,000		5,880,000
Contingency			367,000	729,500	365,500		1,462,000
<b>Total Expenditures</b>	-	<b>1,000,000</b>	<b>2,558,000</b>	<b>3,935,900</b>	<b>2,006,100</b>	-	<b>9,500,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**2. Valverde Storm Drain Repair**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		10,000					10,000
Preliminary Study							-
Design		10,000					10,000
Construction		50,000					50,000
Contingency		10,000					10,000
<b>Total Expenditures</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**3. Newman Storm Drain Repair**

*New Project*

**Project Number** sd1803

**Project Scope** This project will make repairs and/or replace a damaged 36 inch storm drain line at Newman Drive.

**Project Justification** The corrugated steel pipe is corroding and the recent winter storms created a sink hole on Newman Drive. The storm drain pipe needs to be repaired/replaced to repair the sink hole.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Storm Water		150,000					150,000
							-
							-
<b>Total Funding Sources</b>	-	<b>150,000</b>	-	-	-	-	<b>150,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		8,000					8,000
Preliminary Study							-
Design		10,000					10,000
Construction		120,000					120,000
Contingency		12,000					12,000
<b>Total Expenditures</b>	-	<b>150,000</b>	-	-	-	-	<b>150,000</b>

Note: Out year expenditures are estimates and subject to change



CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**4. Storm Water Trash Capture Devices**

**Project Number** sd1401

**Project Scope** This project will identify, install and place stormwater trash capture devices to improve waterways and comply with National Pollutant Discharge Elimination System (NPDES) municipal regional permit (MRP) requirements.

**Project Justification** Section C.10.a.i of the City's storm water permit requires a viable work plan to show how the City will achieve a 70% reduction in trash loads flowing to Colma Creek by June 30, 2017. This plan will identify the most effective locations and costs for trash capture devices.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Storm Water	75,000						75,000
Other - Solid Waste	500,000						500,000
							-
							-
<b>Total Funding Sources</b>	<b>575,000</b>	-	-	-	-	-	<b>575,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	115,000						115,000
Design	10,900						10,900
Construction	185,600	263,500					449,100
Contingency							-
<b>Total Expenditures</b>	<b>311,500</b>	<b>263,500</b>	-	-	-	-	<b>575,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 263,500



CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**5. 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** Frequent flooding in the 300 block of Shaw Road can be greatly reduced by this relatively inexpensive project.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study		74,835	TBD	TBD			74,835
Design	165						165
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>165</b>	<b>74,835</b>	-	-	-	-	<b>75,000</b>

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

**Balance Forward** 74,835

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**6. Green Infrastructure Planning Study**

<b>Project Number</b>	sd1603
<b>Project Scope</b>	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.
<b>Project Justification</b>	Permit compliance and planning of future CIPs
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

<i>Funding Sources</i>	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Storm Water	200,000	(150,000)	200,000	200,000			450,000
Gas Tax							-
							-
							-
<b>Total Funding Sources</b>	<b>200,000</b>	<b>(150,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

<i>Expenditures</i>	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	8,550	41,450	200,000	200,000			450,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>8,550</b>	<b>41,450</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

**Balance Forward** 191,450

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

**7. Storm Drain Evaluation and Improvements**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	200,000						200,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	41,541	158,459					200,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>41,541</b>	<b>158,459</b>	-	-	-	-	<b>200,000</b>

Note: Out year expenditures are estimates and subject to change

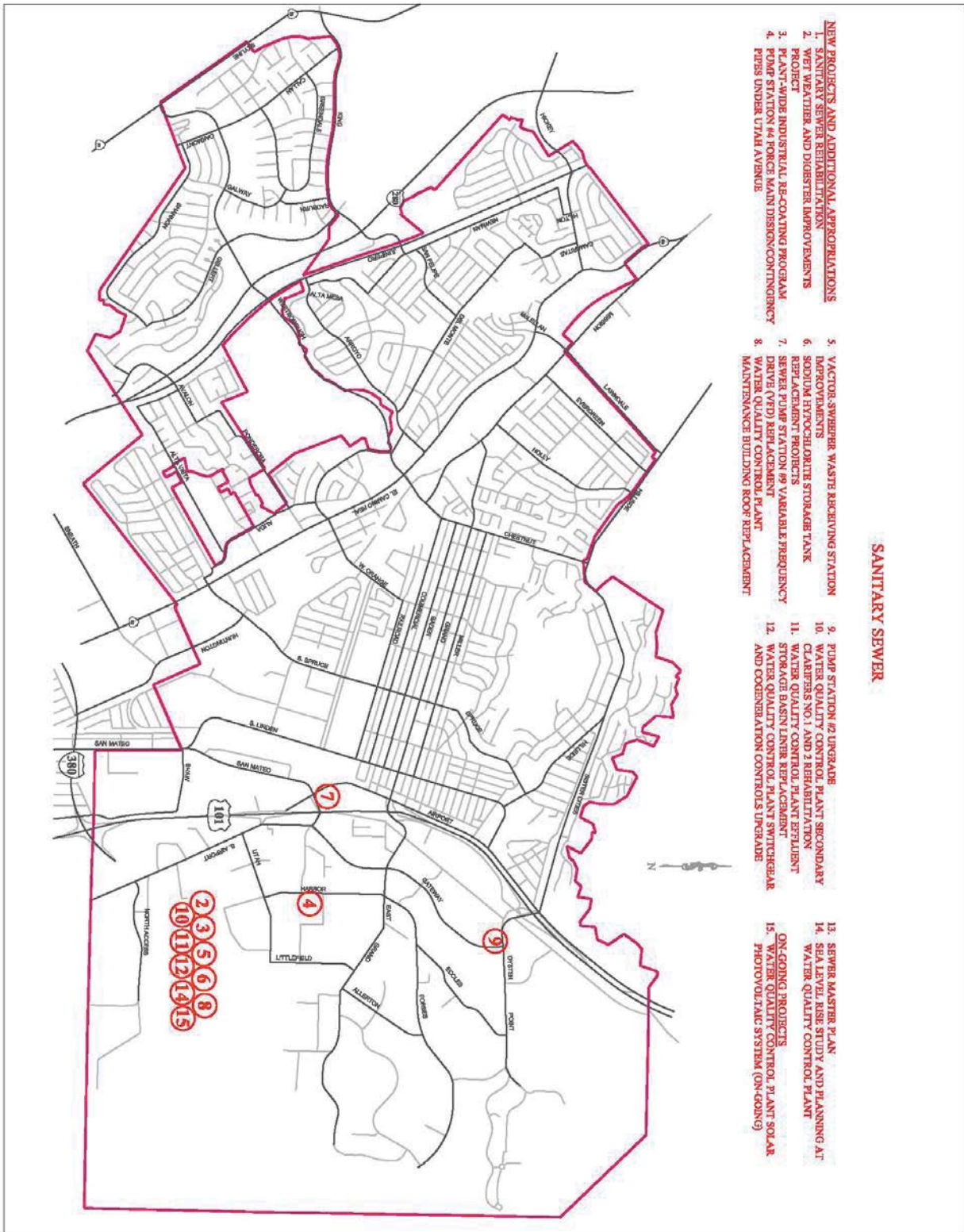
**Balance Forward** 158,459

**SANITARY SEWER PROJECTS**





Sanitary Sewer Project Locations



## **Sanitary Sewer Projects Listing**

### ***New Project and Additional Appropriations***

1. Sanitary Sewer Rehabilitation.....	62
2. Wet Weather and Digester Improvements Project.....	63
3. Plant-Wide Industrial Re-Coating Program.....	64
4. Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue .....	65
5. Vactor-Sweeper Waste Receiving Station Improvements.....	66
6. Sodium Hypochlorite Storage Tank Replacement Project.....	67
7. Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement .....	68
8. Water Quality Control Plant Maintenance Building Roof Replacement .....	69
9. Pump Station #2 Upgrade.....	70
10. Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Rehabilitation .....	71
11. Water Quality Control Plant Effluent Storage Basin Liner Replacement .....	72
12. Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade .....	73
13. Sewer Master Plan .....	74
14. Sea Level Rise Study and Planning at WQCP .....	75

### ***On-Going Projects***

15. WQCP Solar Photovoltaic System.....	76
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CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**1. Sanitary Sewer Rehabilitation**

**New Appropriations**

<b>Project Number</b>	ss1009
<b>Project Scope</b>	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.
<b>Project Justification</b>	The project will prevent root intrusion into the City's sewer mains, help prevent blockages and spills, and will reduce overall future maintenance costs.
<b>Project Manager</b>	Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	3,056,000	1,750,000	1,575,000	1,575,000	3,575,000	3,575,000	15,106,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>3,056,000</b>	<b>1,750,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>3,575,000</b>	<b>3,575,000</b>	<b>15,106,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management	86,000	75,000	75,000	50,000	100,000	100,000	486,000
Preliminary Study							-
Design	275,000	55,000	236,250	236,250	536,250	536,250	1,875,000
Construction	2,006,000	1,988,713	1,181,250	1,181,250	2,681,250	2,431,837	11,470,300
Contingency	24,700	220,000	157,500	157,500	357,500	357,500	1,274,700
<b>Total Expenditures</b>	<b>2,391,700</b>	<b>2,338,713</b>	<b>1,650,000</b>	<b>1,625,000</b>	<b>3,675,000</b>	<b>3,425,587</b>	<b>15,106,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>664,300</b>
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CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**2. 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**

TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	1,848,700	1,315,440	1,076,761	511,560			4,752,461
San Bruno Share	680,900	484,560	396,639	188,440			1,750,539
Other - Debt Financing	8,300,000	13,800,000	24,800,000				46,900,000
							-
<b>Total Funding Sources</b>	<b>10,829,600</b>	<b>15,600,000</b>	<b>26,273,400</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>53,403,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		1,212,500	2,425,000	1,212,500			4,850,000
Preliminary Study	505,000						505,000
Design	2,713,891	916,109					3,630,000
Construction		10,095,000	20,190,000	10,095,000			40,380,000
Contingency		1,009,500	2,019,000	1,009,500			4,038,000
<b>Total Expenditures</b>	<b>3,218,891</b>	<b>13,233,109</b>	<b>24,634,000</b>	<b>12,317,000</b>	<b>-</b>	<b>-</b>	<b>53,403,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 7,610,709



CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**New Appropriations**

<b>Project Number</b>	ss1307
<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 WQCP needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	475,000	698,500	1,222,375	1,222,375	1,047,750		4,666,000
San Bruno Share	180,200	264,900	463,575	463,575	397,350		1,769,600
NBSU	24,900	36,600	64,050	64,050	54,900		244,500
							-
<b>Total Funding Sources</b>	<b>680,100</b>	<b>1,000,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>-</b>	<b>6,680,100</b>

NBSU - North Bayside Systems Unit.

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	15,563						15,563
Design		234,537					234,537
Construction		1,300,000	1,600,000	1,600,000	1,400,000		5,900,000
Contingency		130,000	150,000	150,000	100,000		530,000
<b>Total Expenditures</b>	<b>15,563</b>	<b>1,664,537</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>-</b>	<b>6,680,100</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward 664,537**

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**New Appropriations**

**Project Number** ss1502

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

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

**Project Manager** Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	3,800,000		3,500,000				7,300,000
							-
							-
<b>Total Funding Sources</b>	<b>3,800,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	21,554						21,554
Design	108,750	91,250					200,000
Construction			6,487,281				6,487,281
Contingency			591,165				591,165
<b>Total Expenditures</b>	<b>130,304</b>	<b>91,250</b>	<b>7,078,446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** **3,669,696**

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**5. Vector-Sweeper Waste Receiving Station Improvements**

***New Appropriations***

**Project Number** ss1503

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

**Project Justification** A preliminary engineering study showed that increased use of the Vector 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 Vector 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** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	58,500	146,250	292,500				497,250
San Bruno Share	21,500	53,750	107,500				182,750
							-
							-
<b>Total Funding Sources</b>	<b>80,000</b>	<b>200,000</b>	<b>400,000</b>	-	-	-	<b>680,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	29,759	70,343					100,102
Construction			525,000				525,000
Contingency			54,898				54,898
<b>Total Expenditures</b>	<b>29,759</b>	<b>70,343</b>	<b>579,898</b>	-	-	-	<b>680,000</b>

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

**Balance Forward** 50,241

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

*New Appropriations*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	266,700	511,560					778,260
San Bruno Share	98,300	188,440					286,740
							-
							-
<b>Total Funding Sources</b>	<b>365,000</b>	<b>700,000</b>	-	-	-	-	<b>1,065,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	66,268						66,268
Construction	226	938,506					938,732
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** 298,506

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

***New Appropriations***

**Project Number** ss1602

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

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

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	150,000	100,000					250,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>150,000</b>	<b>100,000</b>	-	-	-	-	<b>250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		30,000					30,000
Construction		185,000					185,000
Contingency		35,000					35,000
<b>Total Expenditures</b>	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

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

**Balance Forward** 150,000

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**8. Water Quality Control Plant Maintenance Building Roof Replacement**

*New Appropriations*

**Project Number** ss1701

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	36,500	146,160					182,660
San Bruno Share	13,500	53,840					67,340
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	179						179
Design	89	49,732					49,821
Construction		170,000					170,000
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>268</b>	<b>249,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

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

**Balance Forward** 49,732

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**9. 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** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Impact Fees	300,000		2,200,000				2,500,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		300,000					300,000
Construction			2,000,000				2,000,000
Contingency			200,000				200,000
<b>Total Expenditures</b>	<b>-</b>	<b>300,000</b>	<b>2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>

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

**Balance Forward** 300,000

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**Appropriations Reduction**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	650,400	(358,092)			2,000,000	1,000,000	3,292,308
San Bruno Share	239,600	(131,908)					107,692
							-
							-
<b>Total Funding Sources</b>	<b>890,000</b>	<b>(490,000)</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>3,400,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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>-</b>	<b>399,732</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>3,400,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward 889,732**



CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**New Appropriations**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise	36,500	350,800					387,300
San Bruno Share	13,500	129,200					142,700
							-
							-
<b>Total Funding Sources</b>	<b>50,000</b>	<b>480,000</b>	-	-	-	-	<b>530,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	395						395
Design	1,340	33,660					35,000
Construction		459,605					459,605
Contingency		35,000					35,000
<b>Total Expenditures</b>	<b>1,735</b>	<b>528,265</b>	-	-	-	-	<b>530,000</b>

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

**Balance Forward** **48,265**

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**12. 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	225						-
Design	1,875	150,000					151,875
Construction			3,068,125				3,068,125
Contingency			460,000				460,000
<b>Total Expenditures</b>	<b>2,100</b>	<b>150,000</b>	<b>3,528,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 677,900

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**13. Sewer Master Plan**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study		500,000					500,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

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

**New Project**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Sewer Enterprise		438,480	365,400	365,400	365,400	365,400	1,900,080
San Bruno Share		161,520	134,600	134,600	134,600	134,600	699,920
							-
							-
<b>Total Funding Sources</b>	-	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,600,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study		600,000	500,000				1,100,000
Design				500,000	500,000	500,000	1,500,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,600,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – SANITARY SEWER PROJECTS

**15. 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 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	179,318						179,318
Construction	5,000			1,191,482			1,196,482
Contingency							-
<b>Total Expenditures</b>	<b>184,318</b>	-	-	<b>1,191,482</b>	-	-	<b>1,375,800</b>

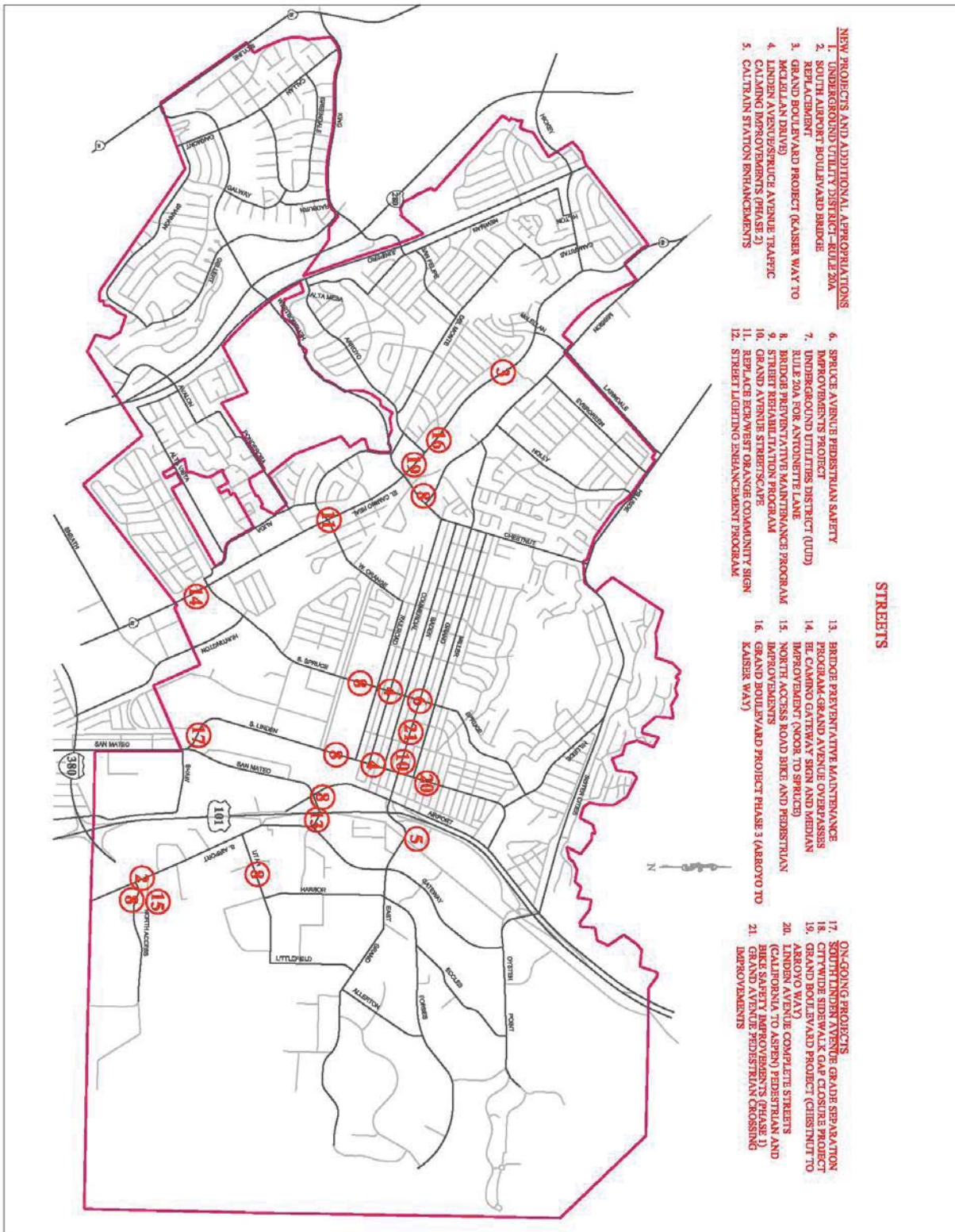
Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,191,482

**STREETS PROJECTS**



Street Project Locations





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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**1. Underground Utility District – Rule 20A**

**New Appropriations**

**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** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax	170,000		250,000				420,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>170,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	134,940						134,940
Construction	1,196		240,000				241,196
Contingency			43,864				43,864
<b>Total Expenditures</b>	<b>136,136</b>	<b>-</b>	<b>283,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 33,864

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**2. 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** Robert Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Grants - HBP	3,086,940	1,067,330					4,154,270
Measure A	404,051		542,179				946,230
							-
							-
<b>Total Funding Sources</b>	<b>3,490,991</b>	<b>1,067,330</b>	<b>542,179</b>	-	-	-	<b>5,100,500</b>

HBP - Highway Bridge Program.

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	26,031						26,031
Design	517,616	68,853					586,469
Construction		2,040,000	2,040,000				4,080,000
Contingency		204,000	204,000				408,000
<b>Total Expenditures</b>	<b>543,647</b>	<b>2,312,853</b>	<b>2,244,000</b>	-	-	-	<b>5,100,500</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 2,947,344

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**3. Grand Boulevard Project (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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Measure A	110,000	1,500,000					1,610,000
Grant - TCSP		1,991,000					1,991,000
							-
							-
<b>Total Funding Sources</b>	<b>110,000</b>	<b>3,491,000</b>	-	-	-	-	<b>3,601,000</b>

*TCSP - Transportation, Community, and System Preservation Program*

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	13,570						13,570
Design	70,502	200,000					270,502
Construction		3,066,928					3,066,928
Contingency		250,000					250,000
<b>Total Expenditures</b>	<b>84,072</b>	<b>3,516,928</b>	-	-	-	-	<b>3,601,000</b>

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

**Balance Forward 25,928**

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**4. Linden Avenue/Spruce Avenue Traffic Calming Improvements (phase 2)**

**New Appropriations**

<b>Project Number</b>	st1602
<b>Project Scope</b>	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.
<b>Project Justification</b>	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.
<b>Project Manager</b>	Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Measure A	140,000						140,000
Grant - ATP Cycle 2		868,000					868,000
							-
							-
<b>Total Funding Sources</b>	<b>140,000</b>	<b>868,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,008,000</b>

ATP - Active Transportation Program

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	39,766	39,935					79,701
Construction	26		858,573				858,599
Contingency			69,700				69,700
<b>Total Expenditures</b>	<b>39,792</b>	<b>39,935</b>	<b>928,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,008,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 100,208

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

5. 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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	138,500						138,500
Infrastructure Reserves	1,300,000	1,100,000					2,400,000
Other - Transit Enhancement	95,000	400,000					495,000
							-
<b>Total Funding Sources</b>	<b>1,533,500</b>	<b>1,500,000</b>	-	-	-	-	<b>3,033,500</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	8,468						8,468
Design	80,549	146,983					227,532
Construction		2,597,500					2,597,500
Contingency		200,000					200,000
<b>Total Expenditures</b>	<b>89,017</b>	<b>2,944,483</b>	-	-	-	-	<b>3,033,500</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,444,483

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**6. Spruce Avenue Pedestrian Safety Improvements Project**

*New Appropriations*

**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	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	139,000	40,600					179,600
							-
							-
							-
<b>Total Funding Sources</b>	<b>139,000</b>	<b>40,600</b>	-	-	-	-	<b>179,600</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		179,600					179,600
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>179,600</b>	-	-	-	-	<b>179,600</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 139,000

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

**New Appropriations**

**Project Number** st1702

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	110,000						110,000
Measure W		365,000					365,000
							-
							-
<b>Total Funding Sources</b>	<b>110,000</b>	<b>365,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	110,000						110,000
Design		40,000					40,000
Construction			250,000				250,000
Contingency			75,000				75,000
<b>Total Expenditures</b>	<b>110,000</b>	<b>40,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**8. 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** Robert Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Infrastructure Reserves	80,000	100,000					180,000
Grant - HBMP							-
							-
<b>Total Funding Sources</b>	<b>80,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	14,636	364					15,000
Construction	422	144,578					145,000
Contingency		20,000					20,000
<b>Total Expenditures</b>	<b>15,058</b>	<b>164,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 64,942



CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**9. Street Rehabilitation Program**

*New Appropriations*

**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** Robert Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Measure A	277,000		510,000	1,300,000	1,300,000	1,300,000	4,687,000
Measure W	3,000,000	3,000,000	667,000	667,000	667,000	667,000	8,668,000
Gas Tax			400,000	650,000	650,000	650,000	2,350,000
Grant - OBAG 2			1,027,000				1,027,000
<b>Total Funding Sources</b>	<b>3,277,000</b>	<b>3,000,000</b>	<b>2,604,000</b>	<b>2,617,000</b>	<b>2,617,000</b>	<b>2,617,000</b>	<b>16,732,000</b>

OBAG 2 - One Bay Area Grant Cycle 2

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	350,000	57,663	300,000	50,000	50,000	50,000	857,663
Construction		4,281,000	2,442,466	2,616,957	2,616,000	3,017,914	14,974,337
Contingency		200,000	250,000	150,000	150,000	150,000	900,000
<b>Total Expenditures</b>	<b>350,000</b>	<b>4,538,663</b>	<b>2,992,466</b>	<b>2,816,957</b>	<b>2,816,000</b>	<b>3,217,914</b>	<b>16,732,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 2,927,000

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**10. Grand Avenue Streetscape**

*New Project*

<b>Project Number</b>	st1801
<b>Project Scope</b>	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.
<b>Project Justification</b>	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.
<b>Project Manager</b>	Tony Rozzi

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Infrastructure Reserves		367,500					367,500
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>367,500</b>	-	-	-	-	<b>367,500</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		17,500					17,500
Preliminary Study							-
Design		350,000					350,000
Construction[1]							-
Contingency							-
<b>Total Expenditures</b>	-	<b>367,500</b>	-	-	-	-	<b>367,500</b>

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

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**11. Replace ECR/West Orange Community Sign**

*New Project*

**Project Number** st1802

**Project Scope** This project will replace the deteriorated community sign at the corner of El Camino Real and West Orange.

**Project Justification** The community sign has deteriorated beyond the point of repair and maintenance.

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		5,000					5,000
Construction		40,000					40,000
Contingency		5,000					5,000
<b>Total Expenditures</b>	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**12. Street Lighting Enhancement Program**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax		100,000	100,000	100,000	100,000	100,000	500,000
							-
							-
<b>Total Funding Sources</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design							-
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Contingency							-
<b>Total Expenditures</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**13. Bridge Preventative Maintenance Program – Grand Avenue Overpasses**

*New Project*

**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** Robert Hahn

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Infrastructure Reserves		172,000					172,000
Grant - BPMP		528,000					528,000
							-
							-
<b>Total Funding Sources</b>	-	<b>700,000</b>	-	-	-	-	<b>700,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		100,000					100,000
Preliminary Study							-
Design		600,000					600,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	-	<b>700,000</b>	-	-	-	-	<b>700,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

*New Project*

<b>Project Number</b>	st1805
<b>Project Scope</b>	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.
<b>Project Justification</b>	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.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	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*

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

*New Project*

<b>Project Number</b>	st1806
<b>Project Scope</b>	This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.
<b>Project Justification</b>	BCDC permit 1998.011.095 amendment four requires that this project is constructed and completed by June 1, 2018.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax		75,000					75,000
							-
							-
							-
<b>Total Funding Sources</b>	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		5,000					5,000
Preliminary Study							-
Design		5,000					5,000
Construction		60,000					60,000
Contingency		5,000					5,000
<b>Total Expenditures</b>	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>

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

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

**New Project**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax		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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Project Management		25,000					25,000
Preliminary Study							-
Design		150,000					150,000
Construction		1,100,000					1,100,000
Contingency							-
<b>Total Expenditures</b>	-	<b>1,275,000</b>	-	-	-	-	<b>1,275,000</b>

Note: Out year expenditures are estimates and subject to change



CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**17. South Linden Avenue Grade Separation**

**Project Number** st1004

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

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

**Project Manager** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax	150,000						150,000
Measure A	32,924						32,924
							-
							-
<b>Total Funding Sources</b>	<b>182,924</b>	-	-	-	-	-	<b>182,924</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	3,722	179,202					182,924
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>3,722</b>	<b>179,202</b>	-	-	-	-	<b>182,924</b>

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

**Balance Forward** 179,202

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**18. Citywide Sidewalk Gap Closure Project**

<b>Project Number</b>	st1402
<b>Project Scope</b>	This project will construct sidewalks where there are gaps in the City's sidewalk system. These locations were identified during the development of the City's Pedestrian Master Plan.
<b>Project Justification</b>	The project closes gaps in the existing pedestrian infrastructure, creating opportunities for increased pedestrian trips between existing and future destinations, as well as dramatically increasing safety.
<b>Project Manager</b>	Program Management/Swinerton

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Grant - TOD Incentive	357,000						357,000
Measure A	175,000						175,000
							-
							-
<b>Total Funding Sources</b>	<b>532,000</b>	-	-	-	-	-	<b>532,000</b>

*TOD - Transient Oriented Development Incentive*

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	148,700						148,700
Construction		338,300					338,300
Contingency		45,000					45,000
<b>Total Expenditures</b>	<b>148,700</b>	<b>383,300</b>	-	-	-	-	<b>532,000</b>

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

<b>Balance Forward</b>	<b>383,300</b>
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**19. Grand Boulevard Project (Chestnut to Arroyo Way)**

<b>Project Number</b>	st1403
<b>Project Scope</b>	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.
<b>Project Justification</b>	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.
<b>Project Manager</b>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Grants - OBAG TLC	1,000,000						1,000,000
Measure A	655,000						655,000
							-
							-
<b>Total Funding Sources</b>	<b>1,655,000</b>	-	-	-	-	-	<b>1,655,000</b>

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

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	305,387		-	-	-		305,387
Construction	25,734	2,623,879		-	-		2,649,613
Contingency		200,000					200,000
<b>Total Expenditures</b>	<b>331,121</b>	<b>2,823,879</b>	-	-	-	-	<b>3,155,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 1,323,879

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**20. 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>	TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	147,095						147,095
Construction	214	302,691					302,905
Contingency		30,000					30,000
<b>Total Expenditures</b>	<b>147,309</b>	<b>332,691</b>	-	-	-	-	<b>480,000</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>332,691</b>
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

**21. Grand Avenue Pedestrian Crossing Improvements**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		15,000					15,000
Construction		200,000					200,000
Contingency		35,000					35,000
<b>Total Expenditures</b>	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

Note: Out year expenditures are estimates and subject to change

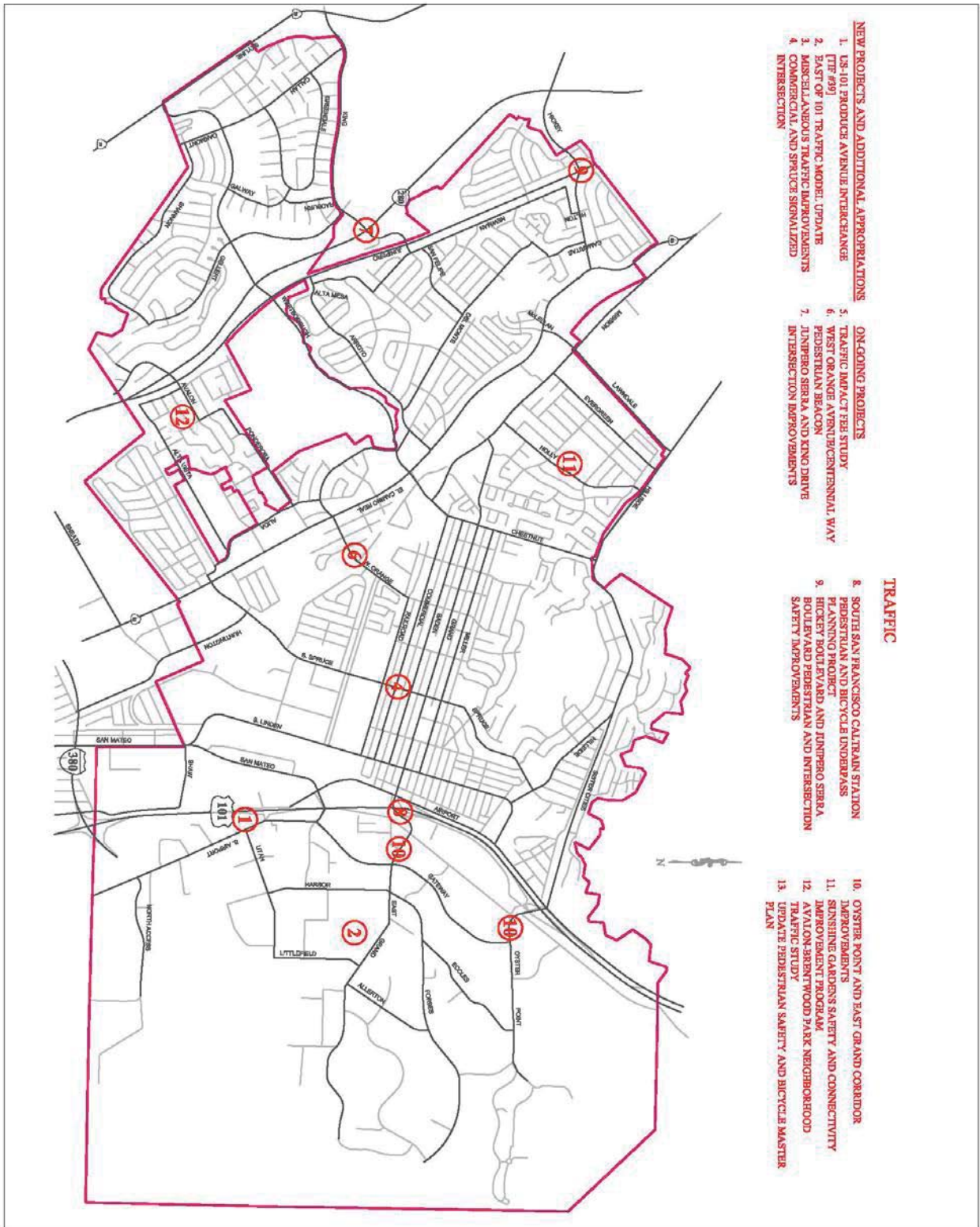
**Balance Forward** 250,000

**TRAFFIC PROJECTS**





Traffic Project Locations



## Traffic Projects Listing

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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

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

**New Appropriations**

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Traffic Impact Fees	30,658	140,000					170,658
Grants - Measure A Hwy	500,000	3,000,000					3,500,000
Gas Tax	150,000						150,000
							-
<b>Total Funding Sources</b>	<b>680,658</b>	<b>3,140,000</b>	-	-	-	-	<b>3,820,658</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	532,971	67,029					600,000
Construction		3,160,658					3,160,658
Contingency		60,000					60,000
<b>Total Expenditures</b>	<b>532,971</b>	<b>3,287,687</b>	-	-	-	-	<b>3,820,658</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 147,687

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

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

*New Appropriations*

**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	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Traffic Impact Fees	300,000	150,000					450,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>300,000</b>	<b>150,000</b>	-	-	-	-	<b>450,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	123,694	326,306					450,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>123,694</b>	<b>326,306</b>	-	-	-	-	<b>450,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 176,306

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**3. Miscellaneous Traffic Improvements**

*New Appropriations*

**Project Number** tr1704

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
General Fund	75,000						75,000
Gas Tax		75,000	75,000	75,000	75,000	75,000	375,000
							-
							-
<b>Total Funding Sources</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>450,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design							-
Construction		150,000	75,000	75,000	75,000	75,000	450,000
Contingency							-
<b>Total Expenditures</b>	<b>-</b>	<b>150,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>450,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 75,000

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**4. Commercial and Spruce Signalized Intersection**

*New Project*

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		115,000					115,000
Construction			635,000				635,000
Contingency			50,000				50,000
<b>Total Expenditures</b>	-	<b>115,000</b>	<b>685,000</b>	-	-	-	<b>800,000</b>

Note: Out year expenditures are estimates and subject to change

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**5. Traffic Impact Fee Study**

**Project Number** tr1013

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

**Project Justification** The existing Traffic Impact Fee has not been updated since 2007. 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** Sam Bautista

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	417,236	98,120					515,356
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>417,236</b>	<b>98,120</b>	-	-	-	-	<b>515,356</b>

Note: Out year expenditures are estimates and subject to change

<b>Balance Forward</b>	<b>98,120</b>
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

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

**Project Number** tr1402

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Gas Tax	150,000						150,000
Measure A	44,700						44,700
							-
							-
<b>Total Funding Sources</b>	<b>194,700</b>	-	-	-	-	-	<b>194,700</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	45,615	9,276					54,891
Construction	3,309	136,500					139,809
Contingency							-
<b>Total Expenditures</b>	<b>48,924</b>	<b>145,776</b>	-	-	-	-	<b>194,700</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 145,776

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**7. Junipero Serra and King Drive Intersection Improvements**

**Project Number** tr1501

**Project Scope** This project will install signal mast arms and a speed feedback sign, realign medians, and update island and curb ramps at the Junipero Serra and King Drive intersection.

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

**Project Manager** Program Management

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Grants - HSIP	849,300						849,300
Measure A	94,500						94,500
							-
							-
<b>Total Funding Sources</b>	<b>943,800</b>	-	-	-	-	-	<b>943,800</b>

HSIP- Highway Safety Improvement Program.

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	220,624						220,624
Construction	699,560						699,560
Contingency	23,616						23,616
<b>Total Expenditures</b>	<b>943,800</b>	-	-	-	-	-	<b>943,800</b>

Balance Forward -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**8. South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project**

**Project Number** tr1503

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

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

**Project Manager** Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	60,459	39,541					100,000
Design							-
Construction		200,000					200,000
Contingency							-
<b>Total Expenditures</b>	<b>60,459</b>	<b>239,541</b>	-	-	-	-	<b>300,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward 239,541**



CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**9. Hickey Boulevard and Junipero Serra Boulevard Pedestrian and Intersection Safety Improvements**

**Project Number** tr1601

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

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

**Project Manager** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design	80,000						80,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>80,000</b>	-	-	-	-	-	<b>80,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** -

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**10. Oyster Point and East Grand Corridor Improvements (merged with tr1603)**

<b>Project Number</b>	tr1602
<b>Project Scope</b>	The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.
<b>Project Justification</b>	As identified in the Traffic Improvement Plan (East of 101), the current intersection configurations do not handle traffic as efficiently as needed.
<b>Project Manager</b>	Patrick Caylao

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Traffic Impact Fees	1,200,000						1,200,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>1,200,000</b>	-	-	-	-	-	<b>1,200,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	12,929	87,071					100,000
Design	11,409	1,088,591					1,100,000
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>24,338</b>	<b>1,175,662</b>	-	-	-	-	<b>1,200,000</b>

Note: Out year expenditures are estimates and subject to change

Note: Combined with tr1603

<b>Balance Forward</b>	<b>1,175,662</b>
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**11. 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study							-
Design		100,000					100,000
Construction			484,000				484,000
Contingency			46,000				46,000
<b>Total Expenditures</b>	-	<b>100,000</b>	<b>530,000</b>	-	-	-	<b>630,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 630,000

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

**12. 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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation	Adopted Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study	668	99,332					100,000
Design							-
Construction							-
Contingency							-
<b>Total Expenditures</b>	<b>668</b>	<b>99,332</b>	-	-	-	-	<b>100,000</b>

Note: Out year expenditures are estimates and subject to change

**Balance Forward** 99,332

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

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

**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** TBD

**Project Funding and Expenditure Detail**

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2017-18	Projected Appropriation FY 2018-19	Out years			Total
				FY 2019-20	FY 2020-21	FY 2021-22	
Other - Developer Deposit	250,000						250,000
							-
							-
							-
<b>Total Funding Sources</b>	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>

Expenditures	Prior Years Exp	Estimated Exp FY 2017-18	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Total
Preliminary Study		250,000					250,000
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

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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.

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**Summary of Funding Sources**

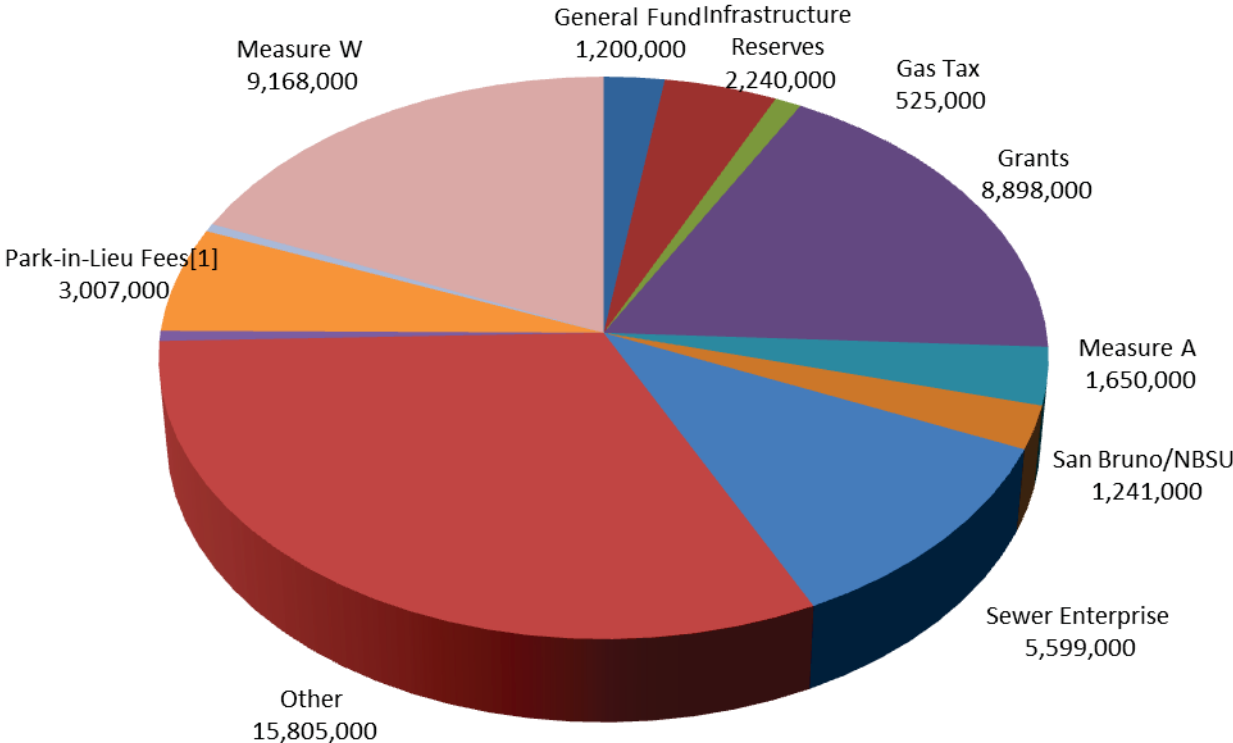
Funding sources represent the resources used to complete CIP projects. Unspent appropriation at the end of the fiscal year do not expire, instead the remaining appropriation is carried forward and made available to be spent in the following fiscal year. Projects tend to take several years to complete 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	C	A+B+C
	Remaining Appropriations as of March 2017	FY17-18 Appropriations	FY18-19 Projected Appropriations	Total 2 Yr. Appropriations
General Fund	1,817,000	1,200,000	1,199,000	4,216,000
Infrastructure Reserves	1,596,000	2,240,000	-	3,836,000
Gas Tax	477,000	525,000	825,000	1,827,000
Grants	4,500,000	8,898,000	1,027,000	14,425,000
Measure A	1,513,000	1,650,000	1,258,000	4,421,000
San Bruno/NBSU	1,064,000	1,241,000	1,974,000	4,279,000
Sewer Enterprise	7,291,000	5,599,000	10,224,000	23,114,000
Other	8,703,000	15,805,000	28,600,000	53,108,000
Storm Water	266,000	-	200,000	466,000
Traffic Impact Fees	1,450,000	290,000	-	1,740,000
Sewer Impact Fees	300,000	-	2,200,000	2,500,000
Park-in-Lieu Fees[1]	87,000	3,007,000	10,012,900	13,107,000
Park Land Acquisition Fund[2]	-	233,000	1,464,000	1,697,000
Measure W	4,728,000	9,168,000	9,335,000	23,231,000
<b>Total</b>	<b>33,792,000</b>	<b>49,856,000</b>	<b>68,319,000</b>	<b>151,967,000</b>

Notes [1], [2]: The appropriations request for Park-in-Lieu Zone 4 and Park Land Acquisition Fund are estimated available funds in FY17-18 and FY18-19, contingent on payments from developers.

**Chart 2: Total FY 2017-18 Appropriations by Funding Source**



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**APPENDIX 2: FY 2016-17 CIP SUMMARY BY PROJECT TYPE**

*Charts begin on next page.*

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Proj. Number	Existing Project	Title	Remaining Appropriation	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total
pf1506	x	Sign Hill Generator Replacement	152,330	200,000	-	-	-	-	352,330
pf1602	x	HVAC Replacements Citywide	279,976	150,000	-	-	-	-	429,976
pf1609	x	Magnolia Senior Center and Siebecker Center Parking Lot Resurfacing (merged with pf1610)	150,000	100,000	-	-	-	-	250,000
pf1703	x	Energy Savings Program	50,000	-	-	-	-	-	50,000
pf1704	x	Training Tower Maintenance	318,500	-	-	-	-	-	318,500
pf1705	x	City Hall Security Upgrades (Formerly City Hall Modern)	-	225,000	170,000	-	-	-	395,000
pf1707	x	Community Civic Campus	1,800,775	5,803,443	8,668,000	2,339,000	35,000	-	18,646,218
pf-NEW 18-01	-	Parking Garage Number 2	-	290,000	800,000	8,760,000	-	-	9,850,000
pf-NEW 18-02	-	Brentwood Parking Lot Improvements	-	106,880	519,000	-	-	-	625,880
pf-NEW 18-03	-	Upgrades to Main Library Auditorium Exit	-	145,000	-	-	-	-	145,000
pf-NEW 18-04	-	City Hall Roof Replacement	-	212,520	266,280	-	-	-	478,800
pf-NEW 18-05	-	Fire Station 64 Dormitory and Bathroom Remodel	-	90,000	414,000	-	-	-	504,000
pf-NEW 18-06	-	Orange Memorial Park Aquatic Center	-	2,090,000	5,382,500	16,147,500	-	-	23,620,000
<b>Subtotal Public Facilities Projects</b>			<b>2,752,000</b>	<b>9,413,000</b>	<b>16,050,000</b>	<b>27,417,000</b>	<b>35,000</b>	<b>-</b>	<b>55,666,000</b>
pk1402	x	Orange Memorial Park Sports Field Renovation (formerly Grandstand Conversion)	86,800	813,200	3,150,000	-	-	-	4,050,000
pk1502	x	Alta Loma Park Playground Renovation & Pathway Improvements	230,725	-	-	-	-	-	230,725
pk1701	x	Gateway Monument Signs	479,112	-	-	-	-	-	479,112
pk1702	x	Sign Hill Improvements	100,000	-	-	100,000	-	-	200,000
pk-NEW 18-01	-	City Hall Landscape Area Master Plan	-	45,000	-	-	-	-	45,000
pk-NEW 18-02	-	Urban Forest Master Plan	-	70,000	-	-	-	-	70,000
pk-NEW 18-03	-	Sellick Park Renovation Project	-	142,500	977,500	-	-	-	1,120,000
pk-NEW 18-04	-	Buri Park Baseball and Basketball Court Improvem	-	50,000	270,000	-	-	-	320,000
pk-NEW 18-05	-	Avalon Park Improvements	-	40,000	216,000	-	-	-	256,000
pk-NEW 18-06	-	Gardiner Park Playground Replacement	-	65,000	345,000	-	-	-	410,000
pk-NEW 18-07	-	Hillside School Soccer Field Renovations	-	38,800	210,400	-	-	-	249,200
pk-NEW 19-01	-	Orange Memorial Park Expansion	-	-	925,000	4,218,750	2,406,250	-	7,550,000
pk-NEW 20-01	-	Alta Loma Baseball Field Renovation	-	-	-	97,500	312,500	-	410,000
pk-NEW 20-02	-	Alta Loma Park Tennis Court and Landscaping	-	-	-	47,400	254,200	-	301,600
pk-NEW 20-03	-	Southwood Field Renovation	-	-	-	176,000	932,000	-	1,108,000
pk-NEW 20-04	-	Newmann & Gibbs Playground Replacement	-	-	-	47,500	256,500	-	304,000
pk-NEW 20-05	-	Westborough Park Pathways	-	-	-	75,000	405,000	-	480,000
pk-NEW 20-06	-	Dundee Park Improvements	-	-	-	43,750	236,250	-	280,000
<b>Subtotal Parks Projects</b>			<b>897,000</b>	<b>1,265,000</b>	<b>6,094,000</b>	<b>4,806,000</b>	<b>4,803,000</b>	<b>-</b>	<b>17,864,000</b>
sd1401	x	Storm Water Trash Capture Devices	263,500	-	-	-	-	-	263,500
sd1602	x	Shaw Road Storm line By-Pass	74,835	-	-	-	-	-	74,835
sd1603	x	Green Infrastructure Planning Study	191,450	(150,000)	200,000	200,000	-	-	441,450
sd1701	x	Storm Drain Evaluation and Improvements	158,459	-	-	-	-	-	158,459
sd-NEW 18-01	-	OMP Storm Capture Project	-	1,000,000	3,000,000	4,500,000	1,000,000	-	9,500,000
sd-NEW 18-02	-	Valverde Storm Drain Repair	-	80,000	-	-	-	-	80,000
sd-NEW 18-03	-	Newman Storm Drain Repair	-	150,000	-	-	-	-	150,000
<b>Subtotal Storm Drain Projects</b>			<b>688,000</b>	<b>1,080,000</b>	<b>3,200,000</b>	<b>4,700,000</b>	<b>1,000,000</b>	<b>-</b>	<b>10,668,000</b>

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Proj. Number	Existing Project	Title	Remaining Appropriation	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total
ss1009	x	Sanitary Sewer Rehabilitation	664,300	1,750,000	1,575,000	1,575,000	3,575,000	3,575,000	12,714,300
ss1205	x	WQCP Solar Photovoltaic System	1,191,482	-	-	-	-	-	1,191,482
ss1301	x	Wet Weather and Digester Improvements Project	7,610,709	15,600,000	26,273,400	700,000	-	-	50,184,109
ss1307	x	Plant-Wide Industrial Re-Coating Program	664,537	1,000,000	1,750,000	1,750,000	1,500,000	-	6,664,537
ss1502	x	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	3,669,696	-	3,500,000	-	-	-	7,169,696
ss1503	x	Vactor-Sweeper Waste Receiving Station Improvement	50,241	200,000	400,000	-	-	-	650,241
ss1601	x	Sodium Hypochlorite Storage Tank Replacement Project	298,506	700,000	-	-	-	-	998,506
ss1602	x	Sewer Pump Station No. 9 Variable Frequency Drive (VFD) Replacement	150,000	100,000	-	-	-	-	250,000
ss1701	x	Water Quality Control Plant Maintenance Building	49,732	200,000	-	-	-	-	249,732
ss1702	x	Roof Replacement	300,000	-	2,200,000	-	-	-	2,500,000
ss1703	x	Pump Station #2 Upgrade	889,732	(490,000)	-	-	2,000,000	1,000,000	3,399,732
ss1703	x	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Rehabilitation							
ss1704	x	Water Quality Control Plant Effluent Storage Basin	48,265	480,000	-	-	-	-	528,265
ss1704	x	Liner Replacement	677,900	-	3,000,000	-	-	-	3,677,900
ss1705	x	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	-	500,000	-	-	-	-	500,000
ss-NEW-18-01		Sewer Master Plan	-	600,000	-	-	-	-	2,600,000
ss-NEW-18-02		Sea Level Rise Study and Planning at WCCP	-	20,640,000	39,198,000	4,525,000	7,575,000	5,075,000	93,279,000
<b>Subtotal Sanitary Sewer Projects</b>			<b>16,265,000</b>	<b>20,640,000</b>	<b>39,198,000</b>	<b>4,525,000</b>	<b>7,575,000</b>	<b>5,075,000</b>	<b>93,279,000</b>
st1004	x	South Linden Avenue Grade Separation	179,202	-	-	-	-	-	179,202
st1204	x	Underground Utility District - Rule 20A	33,864	-	250,000	-	-	-	283,864
st1301	x	South Airport Boulevard Bridge Replacement	2,947,344	1,067,330	542,179	-	-	-	4,556,853
st1402	x	Citywide Sidewalk Gap Closure Project	383,300	-	-	-	-	-	383,300
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo V)	1,323,879	-	-	-	-	-	1,323,879
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	25,928	3,491,000	-	-	-	-	3,516,928
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (phase 1)	332,691	-	-	-	-	-	332,691
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (phase 2)	100,208	868,000	-	-	-	-	968,208
st1603	x	Caltrain Station Enhancements	1,444,483	1,500,000	-	-	-	-	2,944,483
st1605	x	Spruce Avenue Pedestrian Safety Improvements Project	139,000	40,600	-	-	-	-	179,600
st1702	x	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	-	365,000	-	-	-	-	365,000
st1703	x	Bridge Preventative Maintenance Program	64,942	100,000	-	-	-	-	164,942
st1705	x	Street Rehabilitation Program	2,927,000	3,000,000	2,604,000	2,617,000	2,617,000	2,617,000	16,382,000
st1708	x	Grand Avenue Pedestrian Crossing Improvements	250,000	-	-	-	-	-	250,000
st-NEW-18-01		Grand Avenue Streetscape	-	367,500	-	-	-	-	367,500
st-NEW-18-02		Replace ECR/West Orange Community Sign	-	50,000	-	-	-	-	50,000
st-NEW-18-03		Street Lighting Enhancement Program	-	100,000	100,000	100,000	100,000	100,000	500,000
st-NEW-18-04		Bridge Preventative Maintenance Program - Grand Avenue Overpasses	-	700,000	-	-	-	-	700,000



CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Proj. Number	Existing Project	Title	Remaining Appropriation	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total
st-NEW 18-05		El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)	-	500,000	-	-	-	-	500,000
st-NEW 18-06		North Access Road Bike and Pedestrian Improvements	-	75,000	-	-	-	-	75,000
st-NEW 18-07		Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	-	1,275,000	-	-	-	-	1,275,000
<b>Subtotal Streets Projects</b>			<b>10,152,000</b>	<b>13,499,000</b>	<b>3,496,000</b>	<b>2,717,000</b>	<b>2,717,000</b>	<b>2,717,000</b>	<b>35,298,000</b>
tr1013	x	Traffic Impact Fee Study	98,120	-	-	-	-	-	98,120
tr1402	x	West Orange Avenue/Centennial Way Pedestrian Beacon	145,776	-	-	-	-	-	145,776
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	147,687	3,140,000	-	-	-	-	3,287,687
tr1501	x	Junipero Serra and King Drive Intersection Improvement	-	-	-	-	-	-	-
tr1503	x	South San Francisco Caltrain Station Pedestrian and Bicycle Underpass Planning Project	239,541	-	-	-	-	-	239,541
tr1601	x	Hickey Boulevard and Junipero Serra Boulevard Pedestrian and Intersection Safety Improvements	-	-	-	-	-	-	-
tr1602	x	Oyster Point and East Grand Corridor Improvements (merged with tr1603)	1,175,662	-	-	-	-	-	1,175,662
tr1701	x	Sunshine Gardens Safety and Connectivity Improvement Program	630,000	-	-	-	-	-	630,000
tr1702	x	East of 101 Traffic Model Update	176,306	150,000	-	-	-	-	326,306
tr1703	x	Avalon-Brentwood Park Neighborhood Traffic Study	99,332	-	-	-	-	-	99,332
tr1704	x	Miscellaneous Traffic Improvements	75,000	75,000	75,000	75,000	75,000	75,000	450,000
tr1705	x	Update Pedestrian and Bicycle Master Plan Commercial and Spruce Signalized Intersection	250,000	-	-	-	-	-	250,000
tr-NEW 18-01			-	594,000	206,000	-	-	-	800,000
<b>Subtotal Traffic Projects</b>			<b>3,037,000</b>	<b>3,959,000</b>	<b>281,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>7,502,000</b>
<b>Total</b>			<b>33,791,000</b>	<b>49,856,000</b>	<b>68,319,000</b>	<b>44,239,400</b>	<b>16,204,700</b>	<b>7,867,000</b>	<b>220,276,959</b>

**APPENDIX 3: PLANNING COMMISSION RESOLUTION**

**RESOLUTION NO. 2804-2017**

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

**RESOLUTION CONFIRMING THAT THE PROPOSED FISCAL YEAR 2017-18 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 2017-18 Capital Improvement Program at its regular meeting held on June 15, 2017; and

WHEREAS, the proposed projects included in the proposed fiscal year 2017-18 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 2017-18 Capital Improvement Program is consistent with all applicable City goals, objectives, policies, and programs contained in the City’s General Plan.

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of the City of South San Francisco that it hereby confirms that the proposed Capital Improvement Program for fiscal year 2017-18 is consistent with the South San Francisco General Plan.

\* \* \* \* \*

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: Chairperson Faria, Vice Chairperson Nagales, Commissioner Wong, Commissioner Shihadeh, Commissioner Ruiz, Commissioner Murphy

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

ABSTENTIONS: \_\_\_\_\_

ABSENT: Commissioner Tzang

Attest /s/Sailesh Mehra  
Secretary to the Planning Commission