

CITY OF SOUTH SAN FRANCISCO CALIFORNIA



PROPOSED FISCAL YEARS 2019-20 CAPITAL IMPROVEMENT PROGRAM

Cover photos from top left:

Slurry Seal, SSF Gap Closure, and Digester 1 Replacement.

Photos by Engineering Division Staff.

CITY OF SOUTH SAN FRANCISCO, CALIFORNIA



FISCAL YEARS 2019-20
CAPITAL IMPROVEMENT PROGRAM

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Marian Lee

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FY 2019-20 Capital Improvement Plan Document Prepared By:

Public Works Department

Eunejune Kim – Public Works Director / City Engineer
Matthew Ruble – Acting Principal Engineer

PROPOSED 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.

To prepare this document, the Public Works Department (PW) developed a four-tiered prioritization matrix to help classify and rank projects. The four tiers were ranked as follows:

- Tier 1 – Grant funded projects and projects currently under construction or contract;
- Tier 2 – Projects required for regulatory compliance, infrastructure projects, and projects with committed funding;
- Tier 3 – Projects requested by the community or city departments; and
- Tier 4 – Projects that are completed, delayed or surplus budget.

This process allowed staff to identify projects requiring new or additional appropriations, as well as those projects with potential appropriations reductions.

Many of the proposed projects in the CIP have grant funding, are under construction or under contract, or are those that will improve the reliability and safety of the City's infrastructure and will meet the requirements for regulatory compliance, such as 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 a guide for new project needs. Request forms include 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. The subcommittee consists 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.

CAPITAL IMPROVEMENT PROGRAM

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 the implementation of those projects.

Funding Sources

The FY 2019-20 CIP totals \$101.2 million, including \$53.8 million in newly adopted appropriations and \$47.4 million in remaining appropriations from prior years. There are 5 new project requests and 30 projects requesting additional appropriations. Of the new funding, \$17.1 million comes from Measure W, which is the largest funding source for the CIP, at 32%.

On-Going Maintenance and Operations Impact

Many 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, while in others installation of new equipment may result in reduced energy costs due to higher efficiency. Projects that are replacing old equipment should result in decreased costs and maintenance for several years after replacement. 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 2019-20 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 2019-20 APPROPRIATIONS REQUESTS

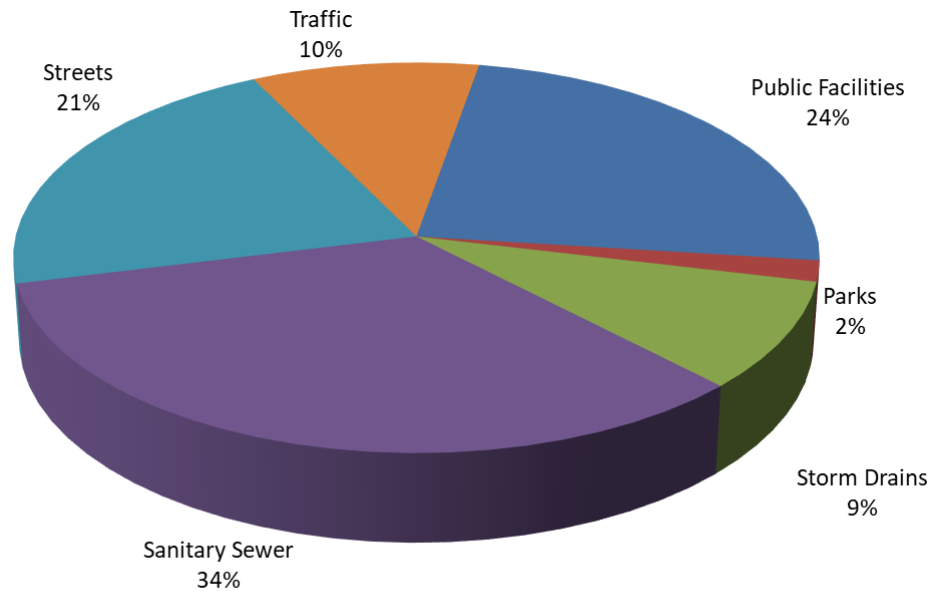
The proposed FY 2019-20 CIP includes \$53.8 million dollars in new appropriations, with \$47.4 million in appropriations in FY 2018-19. The total estimated CIP for FY2019-20 is \$101.2 million. There are 5 new projects, 30 additional appropriations requests from existing projects, and 65 ongoing projects which are proposing appropriations reductions or are not requesting additional funding. Of the new funding in FY 2019-20, \$17.1 million comes 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	A+B
		Remaining Appropriations as of March 2019	FY19-20 Appropriations	Total
Public Facilities	13	2,703,085	21,769,990	24,473,000
Parks	12	1,789,896	(38,989)	1,751,000
Storm Drains	7	434,865	8,662,981	9,098,000
Sanitary Sewer	16	21,807,458	12,111,428	33,919,000
Streets	24	17,102,972	4,615,985	21,719,000
Traffic	18	3,575,860	6,699,448	10,275,000
Total	90	47,414,134	53,821,000	101,235,000

[1] Note: This is the estimated remaining appropriations as of March 31, 2019. This amount is subject to change based on FY 2018-19 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 90 projects divided between the project types which include:

Public Facilities: These 13 projects will renovate, construct, and otherwise improve city buildings. These improvements include enhancements to Fire Station 64, installation of electric vehicle charging infrastructure and improvements to City facilities.

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

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

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

Streets: These 24 projects will resurface and restripe streets, install traffic calming elements, improve medians and sidewalks, and upgrade streetlights and signals.

Traffic: These 18 projects focus on key intersections within the City to provide improved pedestrian safety, traffic calming and better bicyclist safety on City streets.

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PUBLIC FACILITIES PROJECTS



PUBLIC FACILITIES PROJECT LOCATIONS

PLACEHOLDER FOR PROJECTS MAP

PUBLIC FACILITIES PROJECT LISTING

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Existing Projects

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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

1. 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, parks and recreation facility, police station. The project also includes design of a new 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 Parks and Recreation Departments can benefit by providing joint meeting space and have facilities that meet the current and future community needs.
Project Manager	Marian Lee

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Measure W Cash	21,648,528	16,400,000	12,000,000	12,000,000	9,332,423		71,380,951
Lease Revenue Bonds		5,505,118	76,428,390	33,066,492			115,000,000
Other Sources [1]	2,502,915			11,854,194	9,261,940		23,619,049
							-
Total Funding Sources	24,151,443	21,905,118	88,428,390	56,920,686	18,594,363	-	210,000,000

Total Expenditures	24,151,443	21,905,118	88,428,390	56,920,686	18,594,363	-	210,000,000
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Note [1]: Other sources include; donations, grants, police asset seizure fund, infrastructure reserves, and impact fees. The amount includes a \$16 million funding gap.

[2]: The total estimated expenditures are subject to change based on contractor prices once bids are received for the construction.

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

2. Fire Station 64 Dormitory and Bathroom Remodel

New Appropriations

Project Number	pf1805
Project Scope	Remodel Fire Station 64 dormitory and bathrooms to include better storage, increase the number of beds in the dormitory, improve privacy, and allow for gender specific dormitory and bathrooms.
Project Justification	Fire Department staff from FS63 will relocate to FS64 and FS61 while the new FS63 is under construction. FS64 cannot accommodate additional staff in its current configuration. The existing dormitory and bathrooms are in a worn condition and have needs for future gender accommodation.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	928,960	223,800					1,152,760
PSIF	311,040	76,200					387,240
							-
							-
Total Funding Sources	1,240,000	300,000	-	-	-	-	1,540,000

Total Expenditures	95,500	1,445,100	-	-	-	-	1,540,600
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Note: Out year expenditures are estimates and subject to change

Balance Forward	1,144,500
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

3. Electric Vehicle Charging Stations

New Appropriations

Project Number	pf1903
Project Scope	Install electric vehicle (EV) charging stations at various City locations for both internal fleet and public facing use.
Project Justification	In order for the City to purchase electric vehicles, the City would need a charging network.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Other- Equipment Replacement	35,000						35,000
Other - Parking Fund		25,000					25,000
							-
							-
Total Funding Sources	35,000	25,000	-	-	-	-	60,000

Total Expenditures	-	60,000	-	-	-	-	60,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	35,000
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

4. Oyster Point Fuel Tank Removal

New Project

Project Number pf2001

Project Scope Remove underground fuel tanks from Oyster Point

Project Justification The underground fuel tanks are no longer necessary and should be removed.

Project Manager TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	-	100,000					100,000
							-
							-
							-
Total Funding Sources	-	100,000	-	-	-	-	100,000

Total Expenditures	-	100,000	-	-	-	-	100,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

5. Oyster Point Peninsula Flood Improvements

New Project

Project Number pf2002

Project Scope Improve Oyster Point peninsula to reduce flooding

Project Justification The State Water Resources Control is requiring mitigation to the peninsula at Oyster Point to reduce flooding.

Project Manager TBD

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	-	50,000					50,000
							-
							-
							-
Total Funding Sources	-	50,000	-	-	-	-	50,000

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

Note: Out year expenditures are estimates and subject to change

Balance Forward -

CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

6. HVAC Replacements Citywide

Appropriations Reduction

Project Number	pf1602
Project Scope	This project will replace and rehabilitate HVAC units at city facilities. This project will include a redesign of the HVAC replacement at Fire Station 61 as well as a replacement at Terrabay Gym.
Project Justification	The HVAC units are past their estimated useful life and are requiring increasing levels of maintenance to ensure reliability. The original CIP was to replace and rehabilitate HVAC units throughout the City. This project will include a new system at Terrabay GYM and the system design for the HVAC system at Fire Station 61. The HVAC system works but needs to be redesigned to meet the needs of the Fire Dept. The duct work needs to be re-run, which necessitates a consultant to design the project first.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	609,340	(82,803)					526,537
							-
							-
							-
Total Funding Sources	609,340	(82,803)	-	-	-	-	526,537

Total Expenditures	526,538	-	-	-	-	-	526,538
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Note: Out year expenditures are estimates and subject to change

Balance Forward	82,803
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

7. Training Tower Maintenance

Appropriations Reduction

Project Number	pf1704
Project Scope	This project will make repairs to the Fire Station 61 Training Tower including replacement of deteriorated and corroded beams, guardrail installation at all roof levels, repair of burn room stainless steel trim around room fire insulation as well as replacement of any missing fasteners.
Project Justification	Fire Training Tower was built in 2006. In 2015, assessment of the tower revealed several high priority repairs that are needed in order to comply with National Fire Protection Association (NFPA) training structure standards.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	63,240	(8,160)		180,768			235,848
PSIF	21,760	(2,808)		62,200			81,152
							-
							-
Total Funding Sources	85,000	(10,968)	-	242,968	-	-	317,000

PSIF- Public Safety Impact Fee

Total Expenditures	74,032	-	-	242,968	-	-	317,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	10,968
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

8. City Hall Security Upgrades

Appropriations Reduction

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 Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	265,000	(90,388)		140,388			315,000
							-
							-
							-
Total Funding Sources	265,000	(90,388)	-	140,388	-	-	315,000

Total Expenditures	174,612	-		-	-	-	315,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	90,388
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

9. Brentwood Parking Lot Improvements

Appropriations Reduction

Project Number	pf1802
Project Scope	This project will work with Brentwood merchants to modify loading zones, restore pavement, and modify the Brentwood parking configuration and sidewalks.
Project Justification	The parking lot has not been resurfaced for several years. Extensive wear is evident. Additionally, circulation and parking configuration are poor.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	131,880	(27,697)	-	350,000			454,183
							-
							-
							-
Total Funding Sources	131,880	(27,697)	-	350,000	-	-	454,183

Total Expenditures	104,183	-	-	377,697	-	-	481,880
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Note: Out year expenditures are estimates and subject to change

Balance Forward	27,697
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

10. City Hall Roof Replacement

Appropriations Reduction

Project Number	pf1804
Project Scope	This project will provide a complete roof replacement of City Hall and any needed structural improvements.
Project Justification	The roof experiences significant leaking during rain events and disrupts operations. Given the current condition and cost estimate for roof repair, a complete replacement is recommended to maintain the condition of the facility.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	585,689	(283,866)					301,823
							-
							-
							-
Total Funding Sources	585,689	(283,866)	-	-	-	-	301,823

Total Expenditures	301,823	-	-	-	-	-	301,823
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Note: Out year expenditures are estimates and subject to change

Balance Forward	283,866
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

11. Orange Memorial Park Aquatic Center

Appropriations Reduction

Project Number	pf1806
Project Scope	This project will design and construct a new swimming pool at Orange Memorial Park and build a new swimming facility. The scope will include demolishing the existing pool.
Project Justification	The current swimming pool is in need of significant maintenance and has served its useful life. The proposed project is a community request and initial planning stages included significant community input.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park-in-Lieu Z4	90,000	(89,418)					582
							-
							-
							-
Total Funding Sources	90,000	(89,418)	-	-	-	-	582

Total Expenditures	582	-	-	-	-	-	582
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Note: Out year expenditures are estimates and subject to change

Balance Forward	89,418
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

12. Orange Library Conversion Feasibility Study

Appropriations Reduction

Project Number pf1807

Project Scope Study the feasibility of converting the Main Library to a child care center.

Project Justification The City is facing a shortage of child care facilities to accommodate the need of the community. The Project will study the feasibility of converting the Main Library once it has been relocated to the new Civic Center Campus to a Child Care Center.

Project Manager Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Child Care Impact Fee	100,000	(24,988)					75,012
							-
							-
							-
Total Funding Sources	100,000	(24,988)	-	-	-	-	75,012

Total Expenditures	75,012	24,988	-	-	-	-	100,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	24,988
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CAPITAL IMPROVEMENT PROGRAM – PUBLIC FACILITIES PROJECTS

13. Parking Garage Number 2

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	Ernesto Sanchez

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Other - Parking Fund	1,090,000						1,090,000
				-			-
							-
							-
Total Funding Sources	1,090,000	-	-	-	-	-	1,090,000

Total Expenditures	176,544	913,456	-	-	-	-	1,090,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	913,456
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PARKS PROJECTS



Parks Project Locations

PLACEHOLDER FOR PROJECTS MAP

Parks Projects Listing

New Projects and Appropriations

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Appropriations Reductions

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3. Sign Hill Improvements	L-33
4. City Hall Landscape Area Master Plan	L-34
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6. Buri Buri Park Baseball and Basketball Court Improvements.....	L-36
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Existing Projects

9. Orange Memorial Park Sports Field Renovation	L-39
10. Gateway Monument Signs.....	L-40
11. Urban Forest Master Plan.....	L-41
12. Oyster Point Development Conduits.....	L-42

CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

1. Gardiner Park Playground Replacement

New Appropriations

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

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park-in-Lieu Z4	213,050	234,959					448,009
Grant - Housing	256,950						256,950
Grant - CDBG		265,041					265,041
							-
Total Funding Sources	470,000	500,000	-	-	-	-	970,000

Total Expenditures	137,584	832,416	-	-	-	-	970,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	332,416
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

2. Adult Fitness Equipment Installation

Appropriations Reduction

Project Number pk1601

Project Scope Install adult fitness equipment along park pathways.

Project Justification

Project Manager Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park-in-Lieu Z4	60,000	(60,000)					-
							-
							-
							-
Total Funding Sources	60,000	(60,000)	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

Note: Out year expenditures are estimates and subject to change

Balance Forward	60,000
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

3. Sign Hill Improvements

Appropriations Reduction

Project Number	pk1702
Project Scope	This project will begin tree maintenance and make trail improvements on Sign Hill.
Project Justification	Trees and trails at Sign Hill have not consistently been maintained due to funding constraints. Dead trees need to be removed to create a fire clearance of 30 feet from private property.
Project Manager	Greg Mediati

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	100,000	(99,346)			99,346		100,000
							-
							-
							-
Total Funding Sources	100,000	(99,346)	-	-	99,346	-	100,000

Total Expenditures	654	-	-		99,346	-	100,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	99,346
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

4. City Hall Landscape Area Master Plan

Appropriations Reduction

Project Number pk1801

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

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

Project Manager Greg Mediati

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Other - GP Maint Fee	45,000	(45,000)					-
							-
							-
							-
Total Funding Sources	45,000	(45,000)	-	-	-	-	-

Total Expenditures	-	-	-	-	-	-	45,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	45,000
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

5. Sellick Park Renovation Project

Appropriations Reduction

Project Number	pk1803
Project Scope	This project includes replacement of play equipment, resurfacing, tree thinning and removals, pathway updates, and renovation to building and picnic areas.
Project Justification	Sellick Park play equipment is overdue for replacement. Additionally, there are high priority deferred maintenance items which need to be addressed such as tree work, ADA accessibility issues on pathways and picnic areas, and restroom building items.
Project Manager	Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park Land Construction	142,500	(77,142)		1,054,642			1,120,000
							-
							-
							-
Total Funding Sources	142,500	(77,142)	-	1,054,642	-	-	1,120,000

Total Expenditures	65,358	-	-	1,054,642	-	-	1,120,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	77,142
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

6. Buri Buri Park Baseball and Basketball Court Improvements

Appropriations Reduction

Project Number	pk1804
Project Scope	This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.
Project Justification	Much of the work identified at Buri Buri Park was completed in the Playground Renovation CIP project completed in 2015, but the basketball court needs resurfacing and the field and related amenities (bleachers, scoreboard, ADA related paving) have issues that require rehabilitation.
Project Manager	Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Park Land Construction	50,000	(20,580)		290,580			320,000
							-
							-
							-
Total Funding Sources	50,000	(20,580)	-	290,580	-	-	320,000

Total Expenditures	29,420	-	-	290,580	-	-	320,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	20,580
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

7. Avalon Park Improvements

Appropriations Reduction

Project Number pk1805

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

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

Project Manager Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park Land Construction	40,000	(15,133)		231,133			256,000
							-
							-
							-
Total Funding Sources	40,000	(15,133)	-	231,133	-	-	256,000

Total Expenditures	24,867	-	-	231,133	-	-	256,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	15,133
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

8. Hillside School Soccer Field Renovations

Appropriations Reduction

Project Number	pk1807
Project Scope	This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.
Project Justification	Deferred maintenance conditions as identified by staff and stakeholders.
Project Manager	Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park-in-Lieu Z4	249,200	(221,788)			221,788		249,200
							-
							-
							-
Total Funding Sources	249,200	(221,788)	-	-	221,788	-	249,200

Total Expenditures	27,412	-	-	221,788	-	-	249,200
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Note: Out year expenditures are estimates and subject to change

Balance Forward	221,788
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

9. Orange Memorial Park Sport Field Renovation

Project Number	pk1402
Project Title	Orange Memorial Park Sports Field Renovation
Project Scope	This project will be divided into two phases: Phase 1 will include the perimeter improvements of the baseball and softball field including replacement of grandstands, fencing, and pathway improvements. Phase 2 will include turf, irrigation, and other field improvement needs.
Project Justification	Resulting from many years of overuse, the ballfields are due for renovation. The grandstand bleachers are in a constant state of disrepair and should be replaced with lower maintenance bleachers.
Project Manager	Jacob Gilchrist

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Park-in-Lieu Z4	900,000		9,200,000				10,100,000
							-
							-
							-
Total Funding Sources	900,000	-	9,200,000	-	-	-	10,100,000

Total Expenditures	199,158	700,842	9,200,000	-	-	-	10,100,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	700,842
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

10. 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 McLellan, Westborough and Skyline, and Sister Cities at Airport.

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

Project Manager Greg Mediati

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Other - Developer Fees	501,423						501,423
							-
							-
Total Funding Sources	501,423	-	-	-	-	-	501,423

Total Expenditures	368,775	261,225	-	-	-	-	630,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	132,648
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

11. Urban Forest Master Plan

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	Sharon Ranals/Sailesh Mehra

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Other - GP Maint Fee	70,000						70,000
							-
							-
							-
Total Funding Sources	70,000	-	-	-	-	-	70,000

Total Expenditures	70,000	-	-	-	-	-	70,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – PARKS PROJECTS

12. Oyster Point Development Conduits

Project Number	pk1902
Project Scope	This project will construct Joint Trench and Bay Trail conduits for future closed-circuit television (CCTV) and WiFi.
Project Justification	Conduits will facilitate the future installation of wires and cables to provide surveillance capabilities along the trail in the future.
Project Manager	TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	85,000						85,000
							-
							-
							-
Total Funding Sources	85,000	-	-	-	-	-	85,000
Total Expenditures	-	-	-	-	-	-	85,000

Note: Out year expenditures are estimates and subject to change

Balance Forward	85,000
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STORM DRAIN PROJECTS



Storm Drain Project Locations

PLACEHOLDER FOR PROJECTS MAP

Storm Drain Projects Listing

New Project and Additional Appropriations

1. Orange Memorial Park Storm Capture Project.....	47
2. Hickey/Camaritas Slide Repairs	48
3. South Linden Storm Drain Repairs.....	49

Appropriations Reductions

4. Shaw Road Storm Line By-pass	50
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On-Going Projects

5. Storm Water Trash Capture Devices.....	50
6. Green Infrastructure Planning Study	52
7. Francisco Terrace Storm Drain.....	53

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

1. Orange Memorial Park Storm Capture Project

New Appropriations

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	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Other - Caltrans	1,000,000	8,500,000					9,500,000
							-
							-
							-
Total Funding Sources	1,000,000	8,500,000	-	-	-	-	9,500,000

Total Expenditures	871,862	8,328,138	-	-	-	-	9,500,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	128,138
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CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

2. Hickey / Camaritas Slide Repairs

New Project

Project Number sd2001

Project Scope Repair valley gutter and hillside at Hickey and Camaritas to stabilize slope and prevent further erosion.

Project Justification The existing hillsides have experienced landslides and need stabilization and protection.

Project Manager TBD

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	-	75,000	600,000				675,000
							-
							-
							-
Total Funding Sources	-	75,000	600,000	-	-	-	675,000

Total Expenditures	-	75,000	600,000	-	-	-	675,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward -

CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

3. South Linden Storm Drain Repairs

New Project

Project Number sd2002

Project Scope Line storm drain pipe at South Linden Avenue and San Mateo Avenue.

Project Justification Repair the Storm Drain Line before more expensive repairs are required.

Project Manager TBD

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	-	140,156					140,156
							-
							-
							-
Total Funding Sources	-	140,156	-	-	-	-	140,156

Total Expenditures	-	140,156	-	-	-	-	140,156
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Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

4. Shaw Road Storm Line By-Pass

Appropriations Reduction

Project Number	sd1602
Project Scope	To significantly reduce the risk of flooding in front of properties along 300 block of Shaw Road, this project will first identify the needed improvement through a technical memo. Later phases will install pipe to help convey excess water to the Shaw Road Pump Station.
Project Justification	This project will greatly reduce frequent flooding in the 300 block of Shaw Road.
Project Manager	TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Storm Water	75,000	(52,175)					22,825
							-
							-
							-
Total Funding Sources	75,000	(52,175)	-	-	-	-	22,825
Total Expenditures	22,825	-	-	-	-	-	22,825

Note: Out year expenditures are estimates and subject to change

Balance Forward	52,175
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CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

5. Storm Water Trash Capture Device

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 Needed to comply with NPDES MRP requirements.

Project Manager Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Storm Water	6,818						6,818
Other - Solid Waste	476,000						476,000
							-
							-
Total Funding Sources	482,818	-	-	-	-	-	482,818

Total Expenditures	329,871	152,947	-	-	-	-	482,818
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Note: Out year expenditures are estimates and subject to change

Balance Forward	152,947
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CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

6. Green Infrastructure Planning Study

Project Number sd1603

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

Project Justification Permit compliance and planning of future CIPs

Project Manager Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Storm Water	133,815						133,815
General Fund			50,000				50,000
							-
							-
Total Funding Sources	133,815	-	50,000	-	-	-	183,815

Total Expenditures	119,985	13,830	-	-	-	-	133,815
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Note: Out year expenditures are estimates and subject to change

Balance Forward	13,830
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CAPITAL IMPROVEMENT PROGRAM – STORM DRAINS PROJECTS

7. Francisco Terrace Storm Drain

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 Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	560,969						560,969
Gas Tax	210,918						210,918
Infrastructure Reserves	68,113						68,113
							-
Total Funding Sources	840,000	-	-	-	-	-	840,000

Total Expenditures	752,226	87,774	-	-	-	-	840,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward 87,774

SANITARY SEWER PROJECTS



Sanitary Sewer Project Locations

PLACEHOLDER FOR PROJECTS MAP

Sanitary Sewer Projects Listing

New Project and Additional Appropriations

1. Sanitary Sewer Rehabilitation	L-57
2. Plant-Wide Industrial Re-Coating Program.....	L-58
3. Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	L-59
4. Pump Station #2 Upgrade	L-60
5. Pump Station Industrial Re-Coating Program	L-61

Appropriations Reductions

6. Vactor-Sweeper Waste Receiving Station Improvements.....	L-62
7. Water Quality Control Plant Maintenance Building Roof Replacement	L-64

On-Going Projects

8. Water Quality Control Plant Solar Photovoltaic System.....	L-64
9. Wet Weather and Digester Improvements Project	L-65
10. Sodium Hypochlorite Storage Tank Replacement Project.....	L-66
11. Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	L-67
12. Water Quality Control Plant Effluent Storage Basin Liner Replacement	L-68
13. Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	L-69
14. Sewer Master Plan	L-70
15. Sea Level Rise Study and Planning at Water Quality Control Plant.....	L-70
16. Pump Station #14 Upgrade	L-72

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

1. Sanitary Sewer Rehabilitation

New Appropriations

Project Number	ss2001
Project Scope	Sewer rehab will be based on Sewer Master Plan analysis & recommendations
Project Justification	The project will prevent root intrusion into the City's sewer mains, help prevent blockages and spills, and will reduce overall future maintenance costs.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise		500,000	1,575,000	3,500,000	3,500,000	3,500,000	12,575,000
							-
							-
							-
Total Funding Sources	-	500,000	1,575,000	3,500,000	3,500,000	3,500,000	12,575,000
Total Expenditures	-	500,000	-	-	-	-	1,575,000

Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

2. Plant-Wide Industrial Re-Coating Program

New Appropriations

Project Number	ss1307
Project Scope	This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).
Project Justification	The WQCP needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	2,390,927	1,222,375	1,222,375	1,047,750			5,883,427
San Bruno Share	906,778	463,575	463,575	397,350			2,231,278
NBSU	125,311	64,050	64,050	54,900			308,311
							-
Total Funding Sources	3,423,016	1,750,000	1,750,000	1,500,000	-	-	8,423,016

NBSU - North Bayside Systems Unit.

Total Expenditures	282,470	4,890,545	1,750,000	1,500,000	-	-	8,423,015
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Note: Out year expenditures are estimates and subject to change

Balance Forward	3,140,545
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

3. 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/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	3,800,000	5,000,000					8,800,000
							-
							-
							-
Total Funding Sources	3,800,000	5,000,000	-	-	-	-	8,800,000

Total Expenditures	735,786	8,064,214	-	-	-	-	8,800,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	3,064,214
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

4. Pump Station #2 Upgrade

New Appropriations

Project Number	ss1702
Project Scope	This project will design the necessary upgrades to the pump station to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.
Project Justification	This project is identified in the East of 101 Sewer Master Plan.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Impact Fees	3,299,089						3,299,089
Sewer Capacity Charge		4,500,000					4,500,000
							-
							-
Total Funding Sources	3,299,089	4,500,000	-	-	-	-	7,799,089

Total Expenditures	531,122	7,267,967	-	-	-	-	7,799,089
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Note: Out year expenditures are estimates and subject to change

Balance Forward	2,767,967
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

5. Pump Station Industrial Re-Coating Program

New Appropriations

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

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	750,000	750,000	750,000				2,250,000
							-
							-
							-
Total Funding Sources	750,000	750,000	750,000	-	-	-	2,250,000

Total Expenditures	-	275,000	775,000	1,200,000	-	-	2,250,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	750,000
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

6. Vactor-Sweeper Waste Receiving Station Improvements

Appropriations Reduction

Project Number	ss1503
Project Scope	This project is to design improvements to the Water Quality Control Plant's vactor station to decrease silt and solids levels.
Project Justification	A preliminary engineering study showed that increased use of the Vactor Waste Receiving Station by street sweepers has resulted in high silt and solids levels in discharge waste streams. Large amounts of trash and grit entering the Vactor waste receiving station clog pipes and drains. Dirt, grit, and silt accumulation results in excessive inorganic loadings to the primary treatment train and anaerobic digesters resulting in more frequent and costly cleaning schedules.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	204,750	(159,285)					45,465
San Bruno Share	75,250	(58,541)					16,709
							-
							-
Total Funding Sources	280,000	(217,826)	-	-	-	-	62,174

Total Expenditures	62,174	-	-	-	-	-	62,174
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Note: Out year expenditures are estimates and subject to change

Balance Forward	217,826
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

7. Water Quality Control Plant Maintenance Building Roof Replacement

Appropriations Reduction

Project Number ss1701

Project Scope WQCP Maintenance Building Roof Replacement

Project Justification

Project Manager Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	182,700	(124,781)					57,919
San Bruno Share	67,300	(45,965)					21,335
							-
							-
Total Funding Sources	250,000	(170,746)	-	-	-	-	79,254
Total Expenditures	79,255	-	-	-	-	-	79,255

Note: Out year expenditures are estimates and subject to change

Balance Forward 170,745

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

8. Water Quality Control Plant 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 Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	1,005,435						1,005,435
San Bruno Share	370,365						370,365
							-
							-
Total Funding Sources	1,375,800	-	-	-	-	-	1,375,800

Total Expenditures	184,835	-	-	1,191,482	-	-	1,376,317
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Note: Out year expenditures are estimates and subject to change

Balance Forward	1,190,965
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

9. Wet Weather and Digester Improvements Project

Project Number	ss1301
Project Scope	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 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	EKI Environment & Water

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Projected Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	3,679,466						3,679,466
San Bruno Share	3,614,550						3,614,550
SRF Loan	53,403,000						53,403,000
Sewer Capacity Charge	6,132,988						6,132,988
Total Funding Sources	66,830,004	-	-	-	-	-	66,830,004
Total Expenditures	62,742,717	4,087,287	-	-	-	-	66,830,004
Balance Forward	4,087,287						

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

10. Sodium Hypochlorite Storage Tank Replacement Project

Project Number ss1601

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

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

Project Manager Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	778,260						778,260
San Bruno Share	286,740						286,740
							-
							-
Total Funding Sources	1,065,000	-	-	-	-	-	1,065,000

Total Expenditures	359,376	-	-	-	-	-	359,376
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Note: Out year expenditures are estimates and subject to change

Balance Forward 705,624

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

Project Number	ss1703
Project Scope	This project will remove and replace drive mechanism and center columns, repair concrete tank structure, and abrasively blast and recoat tank interior and exterior.
Project Justification	The Water Quality Control Plant was originally constructed in 1965, with a condition assessment completed in 2015. Consultant recommended replacement of drive mechanisms, which have become structurally deficient, and repair and recoating of concrete structure to ensure reliable operation.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	292,308			1,461,600	730,800		2,484,708
San Bruno Share	107,692			538,400	269,200		915,292
							-
							-
Total Funding Sources	400,000	-	-	2,000,000	1,000,000	-	3,400,000
Total Expenditures	114,880	-	-	2,000,000	1,000,000	-	3,114,880

Note: Out year expenditures are estimates and subject to change

Balance Forward	285,120
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

12. Water Quality Control Plant Effluent Storage Basin Liner Replacement

Project Number	ss1704
Project Scope	This project will design and replace effluent storage basin liner with a new membrane.
Project Justification	The Water Quality Control Plant effluent storage basin was constructed in 2005. Periodic inspections have revealed moderate to severe ultraviolet light (UV) damage to the lining membrane.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	781,932						781,932
San Bruno Share	288,068						288,068
							-
							-
Total Funding Sources	1,070,000	-	-	-	-	-	1,070,000

Total Expenditures	127,652	942,348	-	-	-	-	1,070,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	942,348
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

13. Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade

Project Number	ss1705
Project Scope	This state of the art project will design, construct and replace automatic switchgear and cogeneration controls in Blower Building No. 1.
Project Justification	The original K1/K2 switchgear and cogeneration controls were installed during the 1992 plant expansion project. Parts are no longer available for servicing this equipment. Upgrading the controls would also allow the cogeneration system to operate while the plant is on standby generators, thus reducing and extending our run time. This upgrade will provide more reliable operation during utility power outages.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	2,689,300						2,689,300
San Bruno Share	990,700						990,700
							-
							-
Total Funding Sources	3,680,000	-	-	-	-	-	3,680,000

Total Expenditures	172,712	-	-	-	-	-	172,712
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Note: Out year expenditures are estimates and subject to change

Balance Forward	3,507,288
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

14. Sewer Master Plan

Project Number	ss1801
Project Scope	Hydraulic model of sewer collection and conveyance system west of 101. Additionally this project will conduct a condition assessment and map all force mains in East of 101 area.
Project Justification	This project will determine deficiencies within the city's sanitary sewer system and develop a future capital improvement program for the sanitary sewer system. The master plan will also justify capacity charge fees and/or impact fees for infill projects.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	500,000						500,000
							-
							-
							-
Total Funding Sources	500,000	-	-	-	-	-	500,000

Total Expenditures	422,472	-	-	-	-	-	422,472
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Note: Out year expenditures are estimates and subject to change

Balance Forward	77,528
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

15. Sea Level Rise Study and Planning at Water Quality Control Plant

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	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Adopted Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Enterprise	438,480			365,400	365,400	365,400	1,534,680
San Bruno Share	161,520			134,600	134,600	134,600	565,320
							-
							-
Total Funding Sources	600,000	-	-	500,000	500,000	500,000	2,100,000
Total Expenditures	-	600,000	-	500,000	500,000	500,000	2,100,000

Note: Out year expenditures are estimates and subject to change

Balance Forward	600,000
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

16. Pump Station #14 Upgrade

Project Number	ss1902
Project Scope	This project will design the necessary upgrades to the pump station in order to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.
Project Justification	This project is identified in the East of 101 Sewer Master Plan.
Project Manager	TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Sewer Impact Fees	300,000		4,000,000				4,300,000
							-
							-
							-
Total Funding Sources	300,000	-	4,000,000	-	-	-	4,300,000

NBSU - North Bayside Systems Unit.

Total Expenditures	-	300,000	3,000,000	-	-	-	3,300,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	300,000
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STREETS PROJECTS



Street Project Locations

PLACEHOLDER FOR PROJECTS MAP

Streets Projects Listing

New Projects and Additional Appropriations

1. South Linden Avenue Grade Separation.....	L-76
2. Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way).....	L-77
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4. Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2).....	L-79
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Appropriations Reductions

11. South Airport Boulevard Bridge Replacement	L-86
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15. Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	L-90
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24. Railroad Avenue Extension Feasibility Study	L-99

CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

1. South Linden Avenue Grade Separation

New Appropriations

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	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	149,849						149,849
Measure A	32,924	60,000					92,924
							-
							-
Total Funding Sources	182,773	60,000	-	-	-	-	242,773

Total Expenditures	127,008	115,765	-	-	-	-	242,773
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Note: Out year expenditures are estimates and subject to change

Balance Forward	55,765
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

New Appropriations

Project Number	st1403
Project Scope	This project will improve El Camino Real between Chestnut Avenue and Arroyo Way by installing enhanced pedestrian crossings, with corner curb bulb outs and median refuge, expanded bus stop/waiting areas, and a new landscaped median.
Project Justification	The project improves an important gateway to the City of South San Francisco and helps set the stage for planned transit-oriented, mixed-use development along the frontage, as envisioned in the City's 2011 El Camino Real/Chestnut Avenue Area Plan.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grants - OBAG TLC	1,000,000						1,000,000
Measure A	1,850,583	150,000					2,000,583
							-
							-
Total Funding Sources	2,850,583	150,000	-	-	-	-	3,000,583

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

Total Expenditures	2,791,020	-	-	-	-	-	2,790,273
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Note: Out year expenditures are estimates and subject to change

Balance Forward	59,563
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

New Appropriations

Project Number	st1502
Project Scope	This project will improve El Camino Real between Kaiser Way and the South San Francisco BART station by installing enhanced pedestrian crossings, with corner curb bulbouts and median refuge, expanded bus stop/ waiting areas, and a new landscaped median.
Project Justification	The project improves an important gateway to the City of South San Francisco and helps set the stage for planned transit-oriented, mixed-use development along the frontage, as envisioned in the City's 2011 El Camino Real/Chestnut Avenue Area Plan. It will create opportunities for increased pedestrian trips between existing and future destinations, as well as increase safety.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Measure A	1,393,500	116,500					1,510,000
Grant - TCSP	1,991,000						1,991,000
Road Maint & Rehab (SB1)	1,089,000						1,089,000
General Fund	1,099,280						1,099,280
Gas Tax							-
Total Funding Sources	5,572,780	116,500	-	-	-	-	5,689,280

TCSP - Transportation, Community, and System Preservation Program

Total Expenditures	4,647,381	-	-	-	-	-	5,435,059
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Note: Out year expenditures are estimates and subject to change

Balance Forward	925,399
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

New Appropriations

Project Number	st1602
Project Scope	The project will design improvements along Linden Avenue from Aspen Avenue to Miller Avenue and Spruce Avenue from Lux to Miller. Elements include new intersection bulb-outs with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, pedestrian crossings, median pedestrian refuge islands, and installation of a Class II bike lane with signage.
Project Justification	Linden and Spruce Avenues are identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Measure A	140,000						140,000
Grant - ATP Cycle 2	868,000						868,000
Road Maint & Rehab (SB1)		1,500,000					1,500,000
							-
Total Funding Sources	1,008,000	1,500,000	-	-	-	-	2,508,000

ATP - Active Transportation Program

Total Expenditures	252,999	-	-	-	-	-	252,999
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Note: Out year expenditures are estimates and subject to change

Balance Forward	755,001
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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	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	138,500						138,500
Infrastructure Reserves	8,302,500						8,302,500
TSE-in-Lieu Fee	495,000	900,000					1,395,000
							-
Total Funding Sources	8,936,000	900,000	-	-	-	-	9,836,000

Total Expenditures	1,788,327	-	5,900,000	-	-	-	7,688,327
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Note: Out year expenditures are estimates and subject to change

Balance Forward	7,147,673
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

6. Paint Restriping of City Streets

New Appropriations

Project Number	st1604
Project Scope	Refresh crosswalks and lane striping citywide.
Project Justification	Paint on City streets fades overtime and should be refreshed periodically.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	80,000	50,000	50,000				180,000
							-
							-
							-
Total Funding Sources	80,000	50,000	50,000	-	-	-	180,000

Total Expenditures	33,068	96,932	50,000	-	-	-	180,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	46,932
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

7. North Access Road Bike and Pedestrian Improvements

New Appropriations

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

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Road Maint & Rehab (SB1)	75,000						75,000
General Fund	161,405						161,405
Measure A		450,000					450,000
							-
Total Funding Sources	236,405	450,000	-	-	-	-	686,405

Total Expenditures	115,057	571,348	-	-	-	-	686,405
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Note: Out year expenditures are estimates and subject to change

Balance Forward	121,348
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

8. Street Rehabilitation Program

New Appropriations

Project Number	st1903
Project Scope	This project will rehabilitate various City streets in accordance with the City's pavement management
Project Justification	Road surfaces deteriorate over time and need rehabilitation to improve its condition.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund		575,675					575,675
Measure A			600,000	1,000,000	1,000,000	1,000,000	3,600,000
Measure W	1,184,000	667,000	667,000	667,000	667,000	667,000	4,519,000
SMC Measure W		300,000	600,000	600,000	600,000	600,000	2,700,000
Grant - OBAG 2	1,027,000						1,027,000
Road Maint & Rehab (SB1)			700,000	1,000,000	1,000,000	1,000,000	3,700,000
Total Funding Sources	2,211,000	1,542,675	2,567,000	3,267,000	3,267,000	3,267,000	16,121,675

OBAG 2 - One Bay Area Grant Cycle 2

Total Expenditures	1,414,862	2,338,813	2,567,000	3,267,000	3,267,000	3,267,000	16,121,675
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Note: Out year expenditures are estimates and subject to change

Balance Forward	796,138
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

New Appropriations

Project Number	st1904
Project Scope	Establish an Underground Utility District on Mission Road from Grand Avenue to connect with underground utilities at the South San Francisco BART south entrance. This district would extend approximately 2,000 linear feet and would use approximately \$3.75 million of the City's Rule 20 credits. Mission Road is a major collector street, carrying a heavy volume of traffic to the BART station.
Project Justification	This new district completes a gap between utilities undergrounded with the BART station construction and utilities to be undergrounded with Parcel C development.
Project Manager	Program Management/Swinerton

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	83,845	200,000					283,845
Other - Rule 20A							-
General Fund							-
							-
Total Funding Sources	83,845	200,000	-	-	-	-	283,845

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

Total Expenditures	80,067	178,778	-	-	-	-	258,845
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Note: Out year expenditures are estimates and subject to change

Balance Forward	3,778
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

10. Survey Monument (On Going)

New Appropriations

Project Number st2001

Project Scope Survey monument restoration citywide.

Project Justification Board for Professional Engineers, Land Surveyors, and Geologists has notified the City to proactively replace survey monuments citywide that were destroyed.

Project Manager

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	-	75,000	75,000	100,000	100,000	100,000	450,000
	-						-
							-
							-
Total Funding Sources	-	75,000	75,000	100,000	100,000	100,000	450,000

Total Expenditures	-	75,000	75,000	100,000	100,000	100,000	450,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

11. South Airport Boulevard Bridge Replacement

Appropriations Reduction

Project Number	st1301
Project Scope	The project will replace the South Airport Boulevard bridge at North Access Road.
Project Justification	Bridge inspection by Caltrans resulted in a reduced load rating for the bridge and requires replacement.
Project Manager	Bob Hahn

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grants - HBP	9,119,245						9,119,245
Measure A	802,900						802,900
General Fund	378,595	(318,350)					60,245
Other - Genentech Donatio	850,000						850,000
Total Funding Sources	11,150,740	(318,350)	-	-	-	-	10,832,390

HBP - Highway Bridge Program

Total Expenditures	10,832,390	-	-	-	-	-	10,832,390
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Note: Out year expenditures are estimates and subject to change

Balance Forward	318,350
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

12. Underground Utility District – Rule 20A Spruce Avenue

Appropriations Reduction

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 Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	138,545	(5,819)				190,835	323,561
Other - Rule 20A							-
							-
Total Funding Sources	138,545	(5,819)	-	-	-	190,835	323,561

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

Total Expenditures	132,725	-	-	-	-	222,290	355,015
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Note: Out year expenditures are estimates and subject to change

Balance Forward	5,819
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

13. Oak Avenue Extension

Appropriations Reduction

Project Number	st1808
Project Scope	To develop a preliminary design of the potential Oak Avenue extension to facilitate surrounding developments such as Civic Center Campus and Public Utilities Commission (PUC) sites.
Project Justification	To help facilitate the development of the Civic Center Campus and PUC sites
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	249,987	(54,170)					195,817
							-
							-
							-
Total Funding Sources	249,987	(54,170)	-	-	-	-	195,817

Total Expenditures	195,817	-	-	-	-	-	195,817
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Note: Out year expenditures are estimates and subject to change

Balance Forward	54,170
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

14. 3rd Avenue Rail Extension Feasibility Study

Appropriations Reduction

Project Number st1902

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

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

Project Manager TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	50,000	(49,851)					149
							-
							-
							-
Total Funding Sources	50,000	(49,851)	-	-	-	-	149

Total Expenditures	149	-	-	-	-	-	149
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Note: Out year expenditures are estimates and subject to change

Balance Forward	49,851
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

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

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Measure A	80,000						80,000
Grant - TDA	400,000						400,000
							-
							-
Total Funding Sources	480,000	-	-	-	-	-	480,000

TDA - Transportation Development Act

Total Expenditures	169,406	-	-	-	-	-	169,406
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Note: Out year expenditures are estimates and subject to change

Balance Forward	310,594
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

16. Spruce Avenue Pedestrian Safety Improvements Project

Project Number	st1605
Project Scope	Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility 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	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	179,600						179,600
							-
							-
							-
Total Funding Sources	179,600	-	-	-	-	-	179,600

Total Expenditures	141,778	-	-	-	-	-	141,778
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Note: Out year expenditures are estimates and subject to change

Balance Forward	37,822
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

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	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Infrastructure Reserves	539,224						539,224
Other - Rule 20A	2,820,480						2,820,480
Measure W							-
							-
Total Funding Sources	3,359,704	-	-	-	-	-	3,359,704

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

Total Expenditures	763,847	-	-	-	-	-	763,847
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Note: Out year expenditures are estimates and subject to change

Balance Forward	2,595,857
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

18. Bridge Preventative Maintenance Program

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 Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Infrastructure Reserves	180,000						180,000
Grant - HBP	1,569,000						-
							-
							-
Total Funding Sources	1,749,000	-	-	-	-	-	180,000
HBP-Highway Bridge Program							
Total Expenditures	33,228	-	-	-	-	-	33,228

Note: Out year expenditures are estimates and subject to change

Balance Forward	1,715,772
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

19. Grand Avenue Streetscape

Project Number	st1801
Project Scope	Redesign Grand Avenue to accommodate wider sidewalks and an improved streetscape to support Caltrain Station access and support the retail environment of the Downtown area. Project will design improvements to Airport Boulevard and Grand Avenue crosswalks. Prepare and implement new streetscape designs for Grand Avenue that will include new sidewalk paving, corner widenings, crosswalk treatments, new street furnishings, and landscaping.
Project Justification	The adopted Downtown Station Area Specific Plan identifies this critical project through several Urban Design policies and was vetted by the community and City Council. The upcoming fully funded Caltrain Station Improvement Project timing necessitates these improvements in order to maximize pedestrian and bicyclist safety and a cohesive streetscape design highlighting the Downtown's renaissance.
Project Manager	Tony Rozzi

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Infrastructure Reserves	367,500			2,500,000			2,867,500
							-
							-
							-
Total Funding Sources	367,500	-	-	2,500,000	-	-	2,867,500

Total Expenditures	350,000	-	-	2,500,000	-	-	2,850,000
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Note [1]: Estimated construction costs are \$9 million with plans to apply for grant funds.

Balance Forward	17,500
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

20. Street Lighting Enhancement Program

Project Number	st1803
Project Scope	This project will enhance streetlighting in neighborhoods where requested. Enhancements may include additional poles and or changing the type of LED.
Project Justification	Program provides funding for community requested street lighting enhancements.
Project Manager	Dave Bockhaus

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	100,000						100,000
							-
							-
							-
Total Funding Sources	100,000	-	-	-	-	-	100,000

Total Expenditures	23,843	-	-	-	-	-	23,843
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Note: Out year expenditures are estimates and subject to change

Balance Forward	76,157
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

21. Bridge Preventative Maintenance Program – Grand Avenue Overpasses

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 Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Infrastructure Reserves	172,000						172,000
Grant - HBP	528,000						528,000
							-
							-
Total Funding Sources	700,000	-	-	-	-	-	700,000

HBP- Highway Bridge Program

Total Expenditures	2,485	-	-	-	-	-	2,485
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Note: Out year expenditures are estimates and subject to change

Balance Forward	697,515
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

Project Number	st1805
Project Scope	This project will replace the landscaped median including irrigational systems and vegetation and install a new gateway sign on El Camino Real between Noor and Spruce Avenue. The project will replicate or complement the Grand Boulevard design concepts.
Project Justification	This median landscaping is due for replacement and a new gateway sign will improve the appearance as motorist enter and leave South San Francisco on El Camino Real.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Infrastructure Reserves	500,000						500,000
							-
							-
							-
Total Funding Sources	500,000	-	-	-	-	-	500,000

Total Expenditures	415,831	-	-	-	-	-	6,278
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Note: Out year expenditures are estimates and subject to change

Balance Forward	84,169
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

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

Project Number	st1807
Project Scope	This project will improve El Camino Real between Arroyo Drive and Kaiser Way by installing enhanced pedestrian crossings, with corner curb bulbouts and median refuges, expanded bus stop/ waiting areas, and a new landscaped median.
Project Justification	The project improves an important gateway to the City of South San Francisco and helps set the stage for planned transit-oriented, mixed-use development along the frontage, as envisioned in the City's 2011 El Camino Real/Chestnut Avenue Area Plan. It will create opportunities for increased pedestrian trips between existing and future destinations, as well as increase safety.
Project Manager	Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Road Maint & Rehab (SB1)	95,106						95,106
Grant - OBAG 2	1,000,000						1,000,000
							-
							-
Total Funding Sources	1,095,106	-	-	-	-	-	1,095,106

OBAG 2- One Bay Area Grant Cycle 2

Total Expenditures	3,728	-	-	-	-	-	3,728
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Note: Out year expenditures are estimates and subject to change

Balance Forward	1,091,378
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CAPITAL IMPROVEMENT PROGRAM – STREETS PROJECTS

24. Railroad Avenue Extension Feasibility Study

Project Number st1905

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

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

Project Manager Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Gas Tax	20,000						20,000
Grant- Measure A	206,000						206,000
							-
							-
Total Funding Sources	226,000	-	-	-	-	-	226,000

Total Expenditures	89,578	136,422	-	-	-	-	226,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward 136,422

TRAFFIC PROJECTS



L-100

Traffic Project Locations

PLACEHOLDER FOR PROJECTS MAP

Traffic Project Listing

New Projects and Additional Appropriations

1. Traffic Impact Fee Study	L-107
2. Oyster Point and East Grand Corridor Improvements.....	L-112
3. Sunshine Gardens Safety and Connectivity Improvement Program	L-113
4. Commercial and Spruce Signalized Intersection.....	L-106
5. Adaptive Traffic Control System	L-107
6. East of 101 Traffic Signal Improvements	L-108
7. North Connectivity Bicycle Lanes Project	L-109
8. Miscellaneous Traffic Improvements	L-105
9. South Connectivity Bicycle Lanes	L-111
10. West Orange Avenue/Hillside Boulevard Pedestrian Crossing Improvements.....	L-108
11. Hillside Boulevard and Lincoln Avenue Traffic Signal	L-113

Appropriations Reductions

12. Miscellaneous Traffic Improvements FY16-17	L-114
13. Littlefield Avenue Extension Feasibility Study	L-115

On-Going Projects

14. US-101 Produce Avenue Interchange [TIF #39].....	L-103
15. Safe Routes to Transit	L-117
16. East of 101 Traffic Model Update	L-104
17. Avalon-Brentwood Park Neighborhood Traffic Study	L-114
18. Update Pedestrian and Bicycle Master Plan.....	L-115

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

1. Traffic Impact Fee Study

New Appropriations

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	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	515,356	200,000					715,356
							-
							-
							-
Total Funding Sources	515,356	200,000	-	-	-	-	715,356

Total Expenditures	430,144	285,212	-	-	-	-	715,356
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Note: Out year expenditures are estimates and subject to change

Balance Forward	85,212
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

2. Oyster Point and East Grand Corridor Improvements

New Appropriations

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

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	1,179,452	4,000,000					5,179,452
							-
							-
							-
Total Funding Sources	1,179,452	4,000,000	-	-	-	-	5,179,452
Total Expenditures	467,983	4,000,000	-	-	-	-	4,467,983

Note: Out year expenditures are estimates and subject to change

Note: Combined with tr1603

Balance Forward	711,469
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

3. Sunshine Gardens Safety and Connectivity Improvement Program

New Appropriations

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	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - Measure A	504,000						504,000
Measure A	126,000	600,000					726,000
							-
							-
Total Funding Sources	630,000	600,000	-	-	-	-	1,230,000

Total Expenditures	223,592	906,408	-	-	-	-	1,130,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	406,408
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

4. Commercial and Spruce Signalized Intersection

New Appropriations

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	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - HSIP	444,000						444,000
Measure A	131,500	535,000					666,500
Gas Tax		125,000					125,000
Road Maint & Rehab (SB1)		40,000					40,000
Total Funding Sources	575,500	700,000	-	-	-	-	1,275,500

HSIP- Highway Safety Improvement Program.

Total Expenditures	821	1,158,179	-	-	-	-	1,159,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	574,679
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

5. Adaptive Traffic Control System

New Appropriations

Project Number tr1901

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

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

Project Manager Dave Bockhaus/Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	2,500,000	200,000	-				2,700,000
							-
							-
							-
Total Funding Sources	2,500,000	200,000	-	-	-	-	2,700,000

Total Expenditures	2,500,735	149,265	-	-	-	-	2,650,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward (735)

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

6. East of 101 Traffic Signal Improvements

New Appropriations

Project Number tr1902

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

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

Project Manager Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - MTC IDEA	627,764						627,764
Traffic Impact Fees	153,044	45,000					198,044
General Fund							-
	-						-
Total Funding Sources	780,808	45,000	-	-	-	-	825,808

IDEA- Innovative Deployment to Enhance Arterials

Total Expenditures	1,245	824,563	-	-	-	-	825,808
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Note: Out year expenditures are estimates and subject to change

Balance Forward 779,563

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

7. North Connectivity Bicycle Lanes Project

New Appropriations

Project Number	tr1903
Project Scope	To construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and E. Grand Avenue.
Project Justification	To complete gaps and connectivity in the City and County bicycle networks.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - TDA	50,000	300,000					350,000
Gas Tax	15,000						15,000
Measure A		350,000					350,000
General Fund							-
Total Funding Sources	65,000	650,000	-	-	-	-	715,000

TDA- Transportation Development Act

Total Expenditures	48,497	666,503	-	-	-	-	715,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	16,503
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

8. Miscellaneous Traffic Improvements

New Appropriations

Project Number	tr1904
Project Scope	This project will address any traffic related issues in the City, such as striping, signs, traffic signals, etc.
Project Justification	This project's budget is to pay for any traffic related issues that arise from the Traffic Advisory Committee or as needed.
Project Manager	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	20,329	4,726	250,000				275,055
Gas Tax	100,000	48,937					148,937
							-
							-
Total Funding Sources	120,329	53,663	250,000	-	-	-	423,992

Total Expenditures	3,650	270,342	250,000	-	-	-	523,992
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Note: Out year expenditures are estimates and subject to change

Balance Forward	116,679
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

9. South Connectivity Bicycle Lanes

New Appropriations

Project Number	tr1907
Project Scope	This project will close the gaps between designated bicycle routes to the south of East Grand Avenue and North Access Road. Additional funding is needed to coordinate with Caltrans and realign detector loops.
Project Justification	The design is affected by Caltrans ROW and lane detection realignments.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Road Maint & Rehab (SB1)	179,894			-			179,894
Grant - BAAQMD	120,106						120,106
Measure A		100,000					100,000
							-
Total Funding Sources	300,000	100,000	-	-	-	-	400,000
Total Expenditures	24,010	375,990	-	-	-	-	400,000

Note: Out year expenditures are estimates and subject to change

Balance Forward	275,990
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

10. West Orange and Hillside Boulevard Pedestrian Crossing Improvements

New Project

Project Number	tr2001
Project Scope	Install flashing beacons and high visibility crosswalks at West Orange, North Canal Street, West Orange Ave and Myrtle and Hillside and Franklin.
Project Justification	To complete the work of a grant the City was awarded to install at the above locations.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - HSIP		204,000		-			204,000
Measure A			116,000				116,000
							-
							-
Total Funding Sources	-	204,000	116,000	-	-	-	320,000

Total Expenditures	-	44,800	275,200	-	-	-	320,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	-
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

11. Hillside Boulevard and Lincoln Avenue Traffic Signal

New Appropriations

Project Number	tr1906
Project Scope	This project will replace a three-way stop sign at Hillside Avenue and Lincoln Avenue with a signalized intersection with pedestrian crossing and sidewalk improvements.
Project Justification	This intersection is the only non-signalized intersection across the busy Hillside Drive/Sister Cities corridor. Installing a traffic signal will improve traffic flow along the corridor.
Project Manager	TBD

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	25,000	50,000	100,000	149,851			324,851
							-
							-
							-
Total Funding Sources	25,000	50,000	100,000	149,851	-	-	324,851

Expenditures	Prior Years Exp	Estimated Exp FY 2018-19	Estimated Exp FY 2019-20	Estimated Exp FY 2020-21	Estimated Exp FY 2021-22	Exp FY 2022-23	Total
Project Budget	149						-
Design							-
Construction							-
Contingency							-
Total Expenditures	149	74,851	100,000	149,851	-	-	324,851

Note: Out year expenditures are estimates and subject to change

Balance Forward	24,851
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

12. Miscellaneous Traffic Improvements FY16-17

Appropriations Reduction

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

Project Manager Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	21,337	(4,726)					16,611
Gas Tax	75,000	(48,937)					26,063
							-
							-
Total Funding Sources	96,337	(53,663)	-	-	-	-	42,674

Total Expenditures	42,674	-	-	-	-	-	42,674
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Note: Out year expenditures are estimates and subject to change

Balance Forward	53,663
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13. Littlefield Avenue Extension Feasibility Study**Appropriations Reduction**

Project Number	tr1905
Project Scope	This project will extend Littlefield Avenue from its existing terminus southerly to connect to North Access Road and Interstate 380.
Project Justification	This project proposes to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing arterials leading to and from East of 101 are currently backed up during peak commute hours. This extension will provide congestion relief for daily commuters entering and exiting the East of 101 area.
Project Manager	Bianca Liu

Project Funding Detail

<i>Funding Sources</i>	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	50,000	(49,552)					448
							-
							-
							-
Total Funding Sources	50,000	(49,552)	-	-	-	-	448

Total Expenditures	448	-	-	-	-	-	-
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Note: Out year expenditures are estimates and subject to change

Balance Forward	49,552
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

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

Project Number tr1404

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

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

Project Manager Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	170,660						170,660
Grants - Measure A Hwy	3,500,000						3,500,000
Gas Tax	150,000						150,000
							-
Total Funding Sources	3,820,660	-	-	-	-	-	3,820,660

Total Expenditures	3,564,574	-	-	-	-	-	3,564,574
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Note: Out year expenditures are estimates and subject to change

Balance Forward 256,086

CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

15. Safe Routes to Transit

Project Number	tr1503
Project Scope	Stripe and refresh bike lanes and crosswalks citywide part of project st1604
Project Justification	To build a tunnel for the benefit of the community prior to completion of the South San Francisco Caltrain Satation project.
Project Manager	Jason Hallare

Project Funding Detail

Funding Sources	Total Appropriation Prior Years	Proposed Appropriation FY 2019-20	Projected Appropriation FY 2020-21	Out years			Total
				FY 2021-22	FY 2022-23	FY 2023-24	
Grant - SR2T	200,000						200,000
Measure A	100,000						100,000
							-
							-
Total Funding Sources	300,000	-	-	-	-	-	300,000

SR2T - Safe Route to Transit Grant

Total Expenditures	265,116	-	-	-	-	-	265,116
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Note: Out year expenditures are estimates and subject to change

Balance Forward	34,884
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

16. East of 101 Traffic Model Update

Project Number	tr1702
Project Scope	This project is to update the existing collection of data East of 101 Traffic Model to create new baseline information and incorporate updated planning information.
Project Justification	This project is needed to help City staff and developers with traffic analysis of the East of 101 area. The current model is seven (7) years old. This project will also take residential land uses into consideration.
Project Manager	Bianca Liu

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Traffic Impact Fees	450,000		400,000				850,000
							-
							-
							-
Total Funding Sources	450,000	-	400,000	-	-	-	850,000

Total Expenditures	397,226	-	-	-	-	-	397,226
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Note: Out year expenditures are estimates and subject to change

Balance Forward	52,774
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

17. 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 Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
General Fund	366,000						366,000
							-
							-
							-
Total Funding Sources	366,000	-	-	-	-	-	366,000

Total Expenditures	343,564	-	-	-	-	-	343,564
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Note: Out year expenditures are estimates and subject to change

Balance Forward	22,436
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CAPITAL IMPROVEMENT PROGRAM – TRAFFIC PROJECTS

18. 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 Matt Ruble

Project Funding Detail

Funding Sources	Total Appropriation	Proposed Appropriation	Projected Appropriation	Out years			Total
	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Other - Developer Deposit	290,000						290,000
Grant - TDA	100,000						100,000
							-
							-
Total Funding Sources	390,000	-	-	-	-	-	390,000

TDA- Transportation Development Act

Total Expenditures	274,155	115,845	-	-	-	-	390,000
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Note: Out year expenditures are estimates and subject to change

Balance Forward	115,845
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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 of 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 streets and public transit guide ways, including storm drainage facilities. In March 2017, SB 1 was signed into law and 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 efficiency 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 San Mateo County Transportation Authority administers the program. 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

The funding from Caltrans is 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 storm water 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 parkland 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 its 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 developments' share of the construction and acquisition of infrastructure/facilities. The fees are paid by new development at the time of building permit issuance. Development impact fees must be used to fund improvements that mitigate the impacts of new development as identified in the nexus study supporting the fee program. Traffic Impact Fees fund projects to improve the traffic flow in the area east of 101.

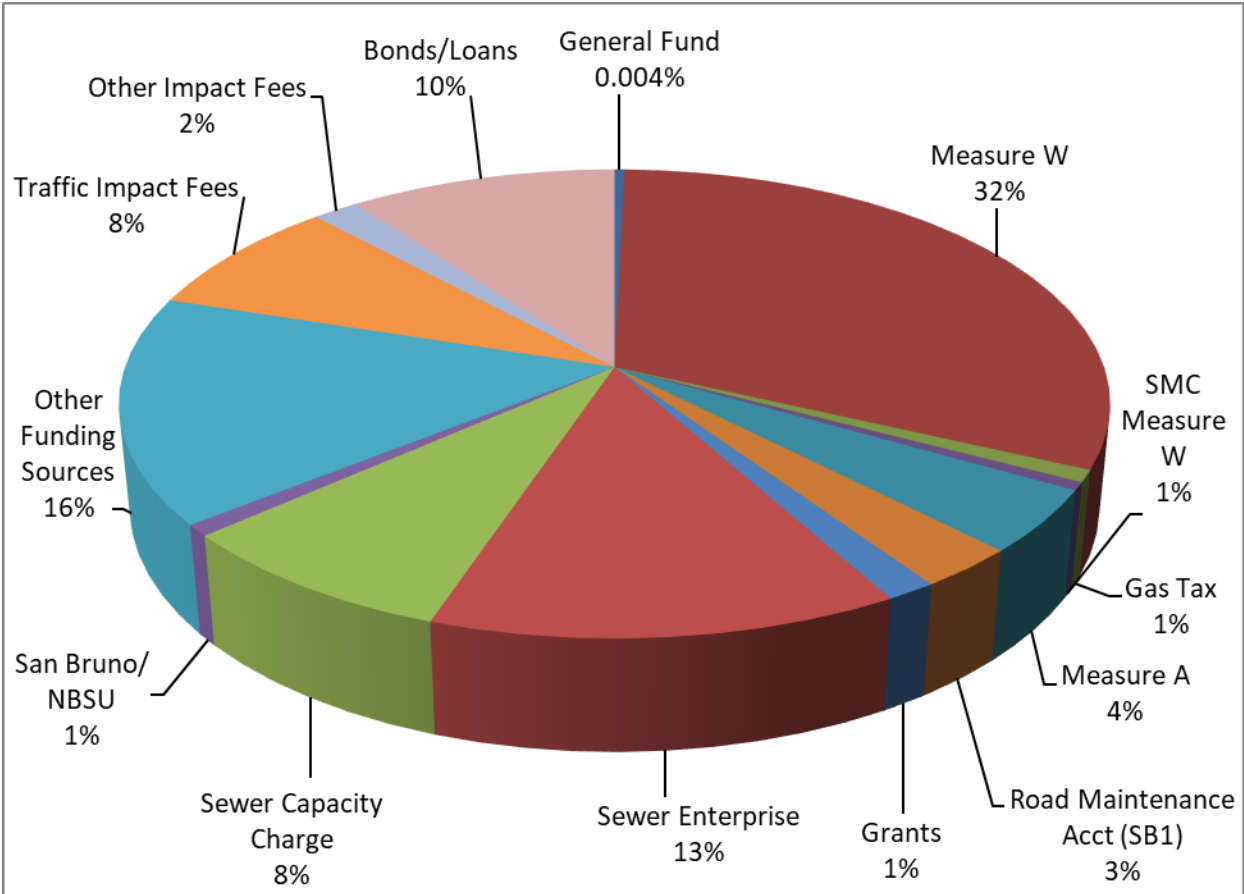
Summary of Funding Sources

Funding sources represent the resources used to complete CIP projects. Unspent appropriations do not expire at the end of the fiscal year, instead the remaining appropriations are carried forward and made available 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 Remaining Appropriations as of March 2019	B FY19-20 Appropriations	A + B Total
General Fund	2,391,097	200,000	2,591,097
Measure W	426,335	17,067,000	17,493,335
Park-in-Lieu Fees	1,222,732	(136,247)	1,086,485
Park Land Construction	112,856	(112,855)	1
Infrastructure Reserves	7,208,491	-	7,208,491
Gas Tax	362,238	444,181	806,419
SMC Measure W	-	300,000	300,000
Measure A	705,040	2,361,500	3,066,540
Road Maintenance Acct (SB1)	479,613	1,540,000	2,019,613
Grants	6,851,982	769,041	7,621,023
Sewer Enterprise	11,879,008	7,188,309	19,067,317
East of 101 Sewer Impact	3,067,967	-	3,067,967
Sewer Capacity Charge	375,090	4,500,000	4,875,090
San Bruno/ NBSU	3,219,294	423,119	3,642,413
Other Funding Sources	4,016,731	8,480,000	12,496,731
Storm Water	68,165	(52,175)	15,990
Traffic Impact Fees	1,051,072	4,395,448	5,446,520
Other Impact Fees	710,326	948,404	1,658,730
Bonds/Loans	3,266,099	5,505,118	8,771,217
Total	47,414,134	53,821,000	101,235,000

Total FY 2019-20 Appropriations by Funding Source



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APPENDIX 2: FY 2019-20 CIP SUMMARY BY PROJECT TYPE

Tables begin on next page.

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Project Number	Existing Project	Title	Remaining Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
Public Facilities Projects									
pf1707	x	Community Civic Campus	-	21,905,118	88,428,390	56,920,686	18,594,363	-	185,848,557
pf1805	x	Fire Station 64 Dormitory and Bathroom Remodel	1,144,500	300,000	-	-	-	-	1,444,500
pf1903	x	Electric Vehicle Charging Stations	35,000	25,000	-	-	-	-	60,000
pf2001		Oyster Point Fuel Tank Removal	-	100,000	-	-	-	-	100,000
pf2002		Oyster Point Peninsula Flood Improvements	-	50,000	-	-	-	-	50,000
pfpp01		Fire Station 65 Personnel Protective Equipment (PPE) Storage Room	-	-	100,200	-	-	-	100,200
pfpp02		Emergency Operations Center Second Story Addition	-	-	-	250,000	2,500,000	-	2,750,000
pfpp03		Pool Locker Rooms	-	-	500,000	-	-	-	500,000
pfpp04		Station 62 Replacement	-	-	-	150,000	-	-	150,000
pfpp04		Elevator Update	-	-	150,000	-	-	-	150,000
pf1704	x	Training Tower Maintenance	10,968	(10,968)	-	242,968	-	-	242,968
pf1807	x	Orange Library Conversion Feasibility Study	24,988	(24,988)	-	-	-	-	0
pf1802	x	Brentwood Parking Lot Improvements	27,697	(27,697)	-	350,000	-	-	350,000
pf1602	x	HVAC Replacements Citywide	82,803	(82,803)	-	-	-	-	(0)
pf1806	x	Orange Memorial Park Aquatic Center	89,418	(89,418)	-	-	-	-	-
pf1705	x	City Hall Security Upgrades	90,388	(90,388)	-	140,388	-	-	140,388
pf1804	x	City Hall Roof Replacement	283,866	(283,866)	-	-	-	-	0
pf1801	x	Parking Garage Number 2	913,456	-	-	-	-	-	913,456
Total Public Facilities			2,703,085	21,769,990	89,178,590	58,054,042	21,094,363	-	192,800,070
Parks Projects									
pk1806	x	Gardiner Park Playground Replacement	332,416	500,000	-	-	-	-	832,416
pk1402	x	Orange Memorial Park Sports Field Renovation	700,842	-	9,200,000	-	-	-	9,900,842
pk1701	x	Gateway Monument Signs	132,648	-	-	-	-	-	132,648
pk1802	x	Urban Forest Master Plan	-	-	-	-	-	-	-
pk1902	c	Oyster Point Development Conduits	85,000	-	-	-	-	-	85,000
pk2001		Alta Loma Baseball Field Renovation	-	-	-	97,500	312,500	-	410,000
pk2002		Alta Loma Park Tennis Court and Landscaping	-	-	47,400	254,200	-	-	301,600
pk2003		Southwood Field Renovation	-	-	176,000	932,000	-	-	1,108,000
pk2004		Newmann & Gibbs Playground Replacement	-	-	47,500	256,500	-	-	304,000
pk2005		Westborough Park Pathways	-	-	75,000	405,000	-	-	480,000
pk2006		Dundee Park Improvements	-	-	43,750	236,250	-	-	280,000
pkpp01		Sign Hill Fire Detection Equipment	-	-	-	134,400	-	-	134,400
pkpp02		Orange Memorial Park Master Plan Update	-	-	100,000	-	-	-	100,000
pk1805	x	Avalon Park Improvements	15,133	(15,133)	-	231,133	-	-	231,133
pk1804	x	Buri Buri Park Baseball and Basketball Court Improven	20,580	(20,580)	-	290,580	-	-	290,580
pk1801	x	City Hall Landscape Area Master Plan	45,000	(45,000)	-	-	-	-	-
pk1601	x	Adult Fitness Equipment Installation	60,000	(60,000)	-	-	-	-	-
pk1803	x	Sellick Park Renovation Project	77,142	(77,142)	-	1,054,642	-	-	1,054,642
pk1702	x	Sign Hill Improvements	99,346	(99,346)	-	-	99,346	-	99,346
pk1807	x	Hillside School Soccer Field Renovations	221,788	(221,788)	-	-	221,788	-	221,788
Total Parks			1,789,896	(38,989)	9,689,650	3,892,205	633,634	-	15,966,396

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Project Number	Existing Project	Title	Remaing Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
Storm Drain Projects									
sd1801	x	OMP Storm Capture Project	128,138	8,500,000	-	-	-	-	8,628,138
sd2002		South Linden Storm Drain Repairs	-	140,156	-	-	-	-	140,156
sd2001		Hickey/Camaritas Slide Repairs	-	75,000	600,000	-	-	-	675,000
sd1401	x	Storm Water Trash Capture Device	152,947	-	-	-	-	-	152,947
sd1603	x	Green Infrastructure Planning Study	13,830	-	50,000	-	-	-	63,830
sd1701	x	Francisco Terrace Storm Drain	87,774	-	-	-	-	-	87,774
sdpp03		Miscellaneous Storm Water Repairs	-	-	400,000	-	-	-	400,000
sdpp04		Storm Water Master Plan Update (Assessment)	-	-	600,000	-	-	-	600,000
sdpp05		Regional Sea Level Rise USACE Study	-	-	500,000	-	-	-	500,000
sd1602	x	Shaw Road Storm line By-Pass	52,175	(52,175)	-	-	-	-	-
Total Storm Drain Projects			434,865	8,662,981	2,150,000	-	-	-	11,247,846
Sanitary Sewer Projects									
ss1502	x	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	3,064,214	5,000,000	-	-	-	-	8,064,214
ss1702	x	Pump Station #2 Upgrade	2,767,967	4,500,000	-	-	-	-	7,267,967
ss1307	x	Plant-Wide Industrial Re-Coating Program	3,140,545	1,750,000	1,750,000	1,500,000	-	-	8,140,545
ss1901	x	Pump Station Industrial Re-Coating Program	750,000	750,000	750,000	-	-	-	2,250,000
ss2001	x	Sanitary Sewer Rehabilitation	-	500,000	1,575,000	3,500,000	3,500,000	3,500,000	12,575,000
ss1205	x	WQCP Solar Photovoltaic System	1,190,965	-	-	-	-	-	1,190,965
ss1301	x	Wet Weather and Digester Improvements Project	4,087,287	-	-	-	-	-	4,087,287
ss1601	x	Sodium Hypochlorite Storage Tank Replacement Project	705,624	-	-	-	-	-	705,624
ss1703	x	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	285,120	-	-	2,000,000	1,000,000	-	3,285,120
ss1704	x	Water Quality Control Plant Effluent Storage Basin Liner Replacement	942,348	-	-	-	-	-	942,348
ss1705	x	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	3,507,288	-	-	-	-	-	3,507,288
ss1801	x	Sewer Master Plan	77,528	-	-	-	-	-	77,528
ss1802	x	Sea Level Rise Study and Planning at WQCP	600,000	-	-	500,000	500,000	500,000	2,100,000
ss1902	x	Pump Station #14 Upgrade	300,000	-	4,000,000	-	-	-	4,300,000
ss1701	x	WQCP Maintenance Building Roof Replacement	170,745	(170,746)	-	-	-	-	(1)
ss1503	x	Vactor-Sweeper Waste Receiving Station Improvement	217,826	(217,826)	-	-	-	-	-
Total Sewer Projects			21,807,458	12,111,428	8,075,000	7,500,000	5,000,000	4,000,000	58,493,886

CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Project Number	Existing Project	Title	Remaining Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
Streets Projects									
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	755,001	1,500,000	-	-	-	-	2,255,001
st1903	x	Street Rehabilitation Program	796,138	1,542,675	2,567,000	3,267,000	3,267,000	3,267,000	14,706,813
st1603	x	Caltrain Station Enhancements	7,147,673	900,000	-	-	-	-	8,047,673
st1806	x	North Access Road Bike and Pedestrian Improvements	121,348	450,000	-	-	-	-	571,348
st1904	x	Underground Utilities District (UUD) Rule 20A for Mission Road	3,778	200,000	-	-	-	-	203,778
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo)	59,563	150,000	-	-	-	-	209,563
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	925,399	116,500	-	-	-	-	1,041,899
st2001		Survey Monument (On Going)	-	75,000	75,000	100,000	100,000	100,000	450,000
st1004	x	South Linden Avenue Grade Separation	55,765	60,000	-	-	-	-	115,765
st1604	x	Paint Restriping of City Streets	46,932	50,000	50,000	-	-	-	146,932
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	310,594	-	-	-	-	-	310,594
st1605	x	Spruce Avenue Pedestrian Safety Improvements Project	37,822	-	-	-	-	-	37,822
st1702	x	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	2,595,857	-	-	-	-	-	2,595,857
st1703	x	Bridge Preventative Maintenance Program	1,715,772	-	-	-	-	-	1,715,772
st1801	x	Grand Avenue Streetscape	17,500	-	-	2,500,000	-	-	2,517,500
st1803	x	Street Lighting Enhancement Program	76,157	-	-	-	-	-	76,157
st1804	x	Bridge Preventative Maintenance Program - Grand Avenue Overpasses	697,515	-	-	-	-	-	697,515
st1805	x	El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)	84,169	-	-	-	-	-	84,169
st1807	x	Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	1,091,378	-	-	-	-	-	1,091,378
st1905	x	Railroad Avenue Extension Feasibility Study	136,422	-	-	-	-	-	136,422
stpp02		Harbor Way Reconstruction FDR	-	-	-	-	2,500,000	-	2,500,000
stpp03		Littlefield Ave Reconstruction FDR	-	-	-	4,000,000	-	-	4,000,000
stpp04		Poletti Way Dedication	-	-	-	75,000	-	-	75,000
stpp05		West Winston Manor Cut Through Evaluation	-	-	-	150,000	-	-	150,000
st1204	x	Underground Utilities District - Rule 20A Spruce Avenue	5,819	(5,819)	-	-	-	190,835	190,835
st1902	x	3rd Avenue Rail Extension Feasibility Study	49,851	(49,851)	-	-	-	-	(0)
st1808	x	Oak Avenue Extension	54,170	(54,170)	-	-	-	-	(0)
st1301	x	South Airport Boulevard Bridge Replacement	318,350	(318,350)	-	-	-	-	(0)
Total Streets Projects			17,102,972	4,615,985	2,692,000	10,092,000	5,867,000	3,557,835	43,927,792

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CAPITAL IMPROVEMENT PROGRAM – APPENDIX 2

Project Number	Existing Project	Title	Remaining Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
Traffic Projects									
tr1602	x	Oyster Point and East Grand Corridor Improvements	711,469	4,000,000	-	-	-	-	4,711,469
tr1801	x	Commercial and Spruce Signalized Intersection	574,679	700,000	-	-	-	-	1,274,679
tr1903	x	North Connectivity Bicycle Lanes Project	16,503	650,000	-	-	-	-	666,503
tr1701	x	Sunshine Gardens Safety and Connectivity Improvement Program	406,408	600,000	-	-	-	-	1,006,408
tr2001		West Orange and Hillside Pedestrian Crossing Improvements	-	204,000	116,000	-	-	-	320,000
tr1013	x	Traffic Impact Fee Study	85,212	200,000	-	-	-	-	285,212
tr1901	x	Adaptive Traffic Control System	(735)	200,000	-	-	-	-	199,265
tr1906	x	Hillside and Lincoln Traffic Signal	24,851	50,000	100,000	149,851	-	-	324,851
tr1907	x	South Connectivity Bicycle Lanes	275,990	100,000	-	-	-	-	400,000
tr1904	x	Miscellaneous Traffic Improvements	116,679	53,663	250,000	-	-	-	420,342
tr1902	x	East of 101 Traffic Signal Improvements	779,563	45,000	-	-	-	-	824,563
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	256,086	-	-	-	-	-	256,086
tr1503	x	Safe Routes to Transit	34,884	-	-	-	-	-	34,884
tr1702	x	East of 101 Traffic Model Update	52,774	-	400,000	-	-	-	452,774
tr1703	x	Avalon-Brentwood Park Neighborhood Traffic Study	22,436	-	-	-	-	-	22,436
tr1705	x	Update Pedestrian and Bicycle Master Plan	115,845	-	-	-	-	-	115,845
trpp01		Chestnut & Commercial New Traffic Signal	-	-	-	-	-	1,000,000	1,000,000
trpp02		Hillside (Lawndale to Lincoln) Road Diet	-	-	-	80,000	-	-	80,000
trpp03		Sister Cities/Hillside Neighborhood Traffic Calming	-	-	250,000	-	-	-	250,000
trpp04		East Grand/DNA Way Traffic Signal	-	-	1,000,000	-	-	-	1,000,000
trpp05		Intersection Preemption	-	-	100,000	100,000	1,000,000	-	1,200,000
tr1905	x	Littlefield Avenue Extension Feasibility Study	49,552	(49,552)	-	-	-	-	448
tr1704	x	Misc Traffic Improvements FY16-17	53,663	(53,663)	-	-	-	-	-
Total Traffic Projects			3,575,860	6,699,448	2,216,000	329,851	1,000,000	1,000,000	14,845,765
Total			47,414,134	53,820,843	114,001,240	79,868,098	33,594,997	8,557,835	337,281,754

APPENDIX 3: PLANNING COMMISSION RESOLUTION

PLACEHOLDER FOR PLANNING COMMISSION RESOLUTION