

City of South San Francisco
Proposed
Capital Improvement Program
Fiscal Years 2019-21

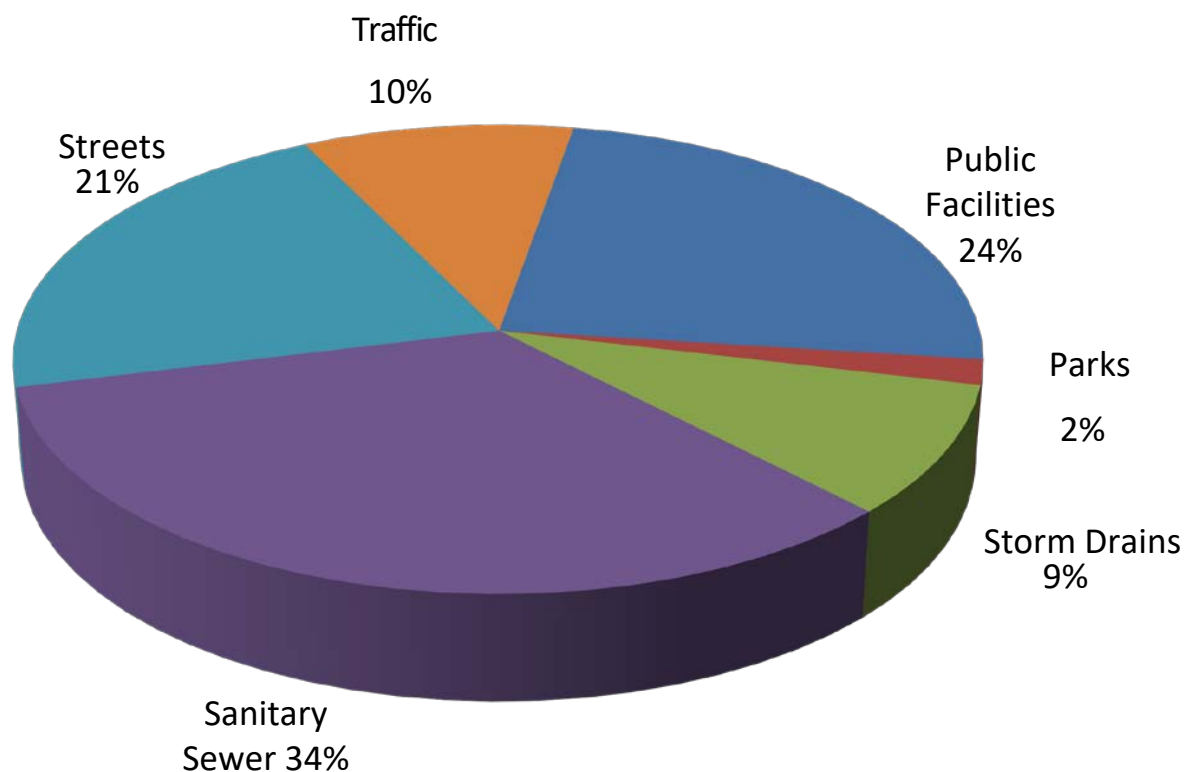


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Total Appropriations by Project Type

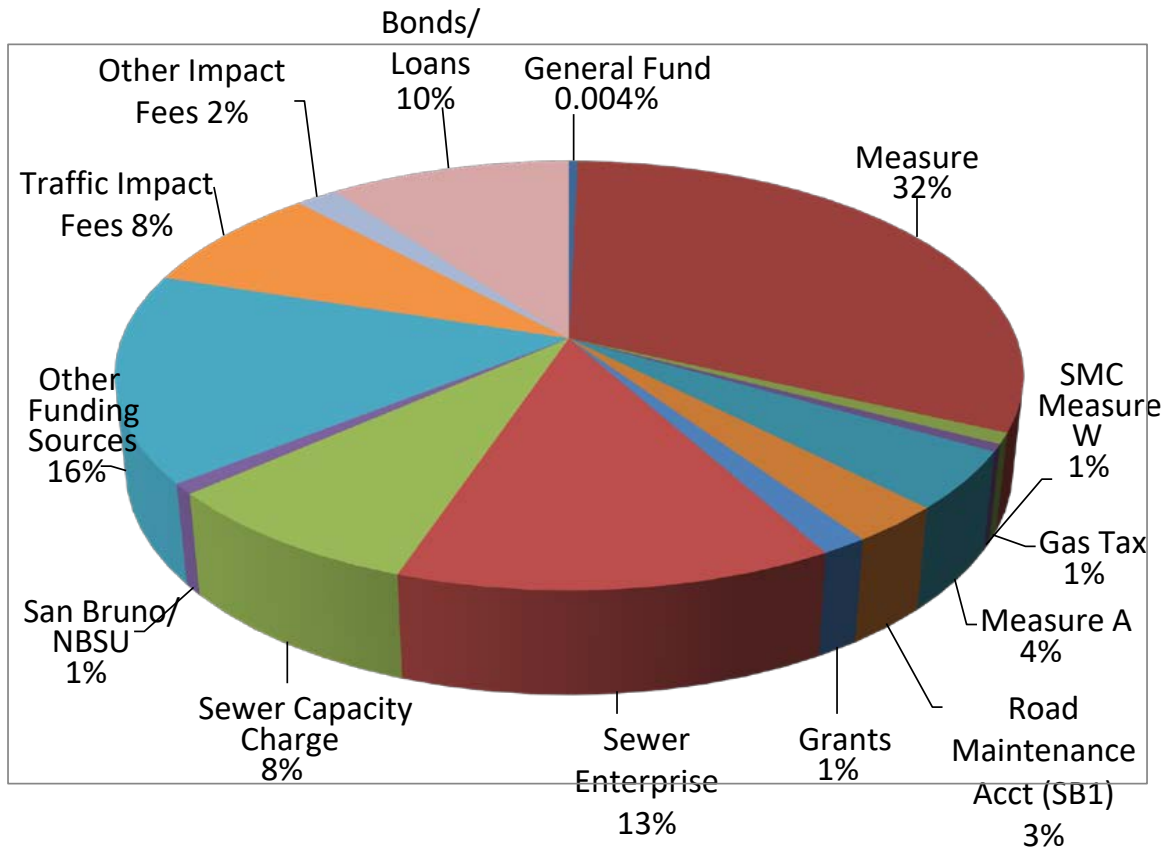
Project Type	Count	A	B	A+B
		Remaining Appropriations as of March 2019	FY19-20 Appropriations	Total
Public Facilities	13	2,703,085	21,769,990	24,473,000
Parks	12	1,789,896	(38,989)	1,751,000
Storm Drains	7	434,865	8,662,981	9,098,000
Sanitary Sewer	16	21,807,458	12,111,428	33,919,000
Streets	24	17,102,972	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.



Total Appropriations by Funding Source

Funding Source	A	B	A + B
	Remaining Appropriations as of March 2019	FY19-20 Appropriations	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



Public Facilities Projects

Community Civic Campus**New Appropriations Request****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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Fire Station 64 Dormitory and Bathroom Remodel**New Appropriations Request****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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Electric Vehicle Charging Stations*New Appropriations Request***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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Oyster Point Fuel Tank Removal
New Project Request

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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Oyster Point Peninsula Flood Improvements**New Project Request****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 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					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 -

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 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	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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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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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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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

*Note: Out year expenditures are estimates and subject to change***Balance Forward** **27,697**

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 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	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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Orange Memorial Park Aquatic Center**Appropriations Reduction****Project Number** pf1806**Project Title** Orange Memorial Park Aquatic Center**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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Orange Library Conversion Feasibility Study

Appropriations Reduction

Project Number	pf1807
Project Title	Orange Library Conversion Feasibility Study
Project Scope	Study the feasibility of conversting the Main Library to a child care center.
Project Justification	The City is facing a shortage of child care facilities to accomidate the need of the community. The Project will study the feasibility of converting the Main Library once it as 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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Parks Projects

Gardiner Park Playground Replacement***New Appropriations Request*****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

Note: Out year expenditures are estimates and subject to change

Balance Forward	332,416
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Adult Fitness Equipment Installation

Appropriations Reductions

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

Balance Forward	60,000
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Sign Hill Improvements

Appropriations Reductions

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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City Hall Landscape Area Master Plan
Appropriations Reductions

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	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	45,000	(45,000)					-
							-
							-
							-
Total Funding Sources	45,000	(45,000)	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	45,000
Note: Out year expenditures are estimates and subject to change							
Balance Forward	45,000						

Sellick Park Renovation Project**Appropriations Reductions****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

Note: Out year expenditures are estimates and subject to change

Balance Forward 77,142

Buri Buri Park Baseball and Basketball Court Improvements**Appropriations Reductions****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

Note: Out year expenditures are estimates and subject to change

Balance Forward 20,580

Avalon Park Improvements**Appropriations Reductions****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	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	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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Hillside School Soccer Field Renovations**Appropriations Reductions****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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Storm Drain Projects

OMP Storm Capture Project*New Appropriation Request***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	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 - 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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Hickey/Camaritas Slide Repairs
New Project Request

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 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	-	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	-
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South Linden Storm Drain Repairs

New Project Request

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 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	-	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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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

Sanitary Sewer Projects

Sanitary Sewer Rehabilitation**New Appropriations Request****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** -

Plant-Wide Industrial Re-Coating Program**New Appropriations Request**

Project Number	ss1307
Project Scope	This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).
Project Justification	The WQCP needs to maintain and protect several of its buildings and equipment by painting them with the proper coating.
Project Manager	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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Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue**New Appropriation Request****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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Pump Station #2 Upgrade**New Appropriations Request****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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Pump Station Industrial Re-Coating Program**New Appropriations Request**

Project Number	ss1901
Project Title	Pump Station Industrial Re-Coating Program
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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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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WQCP Maintenance Building Roof Replacement**Appropriations Reduction**

Project Number ss1701

Project Title WQCP Maintenance Building Roof Replacement

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

Streets Projects

South Linden Avenue Grade Separation

New Appropriations Request

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

Note: Out year expenditures are estimates and subject to change

Balance Forward **55,765**

Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)**New Appropriations Request****Project Number** st1403**Project Scope** This project will improve El Camino Real between Chestnut Avenue and Arroyo Way by installing enhanced pedestrian crossings, with corner curb bulb outs and median 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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Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)**New Appropriations Request****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

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

New Appropriations Request

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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Caltrain Station Enhancements

New Appropriations Request

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

Note: Out year expenditures are estimates and subject to change

Balance Forward 7,147,673

Paint Restriping of City Streets*New Appropriations Request*

Project Number st1604

Project Title Paint Restriping of City Streets

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

Note: Out year expenditures are estimates and subject to change

Balance Forward	46,932
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North Access Road Bike and Pedestrian Improvements

New Appropriations Request

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 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)	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

Note: Out year expenditures are estimates and subject to change

Balance Forward 121,348

Street Rehabilitation Program**New Appropriations Request**

Project Number st1903

Project Title Street Rehabilitation Program

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

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

Project Manager Matt Ruble

Project Funding 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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Underground Utilities District (UUD) Rule 20A for Mission Road

New Appropriations Request

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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Survey Monument (On Going)*New Appropriations Request***Project Number** st2001**Project Title** Survey Monument (On Going)**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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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 Donation	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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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

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

*Note: Out year expenditures are estimates and subject to change***Balance Forward** **54,170**

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**

Traffic Projects

Traffic Impact Fee Study

New Appropriations Request

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

Note: Out year expenditures are estimates and subject to change

Balance Forward 85,212

Oyster Point and East Grand Corridor Improvements

New Appropriations Request

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
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Note: Out year expenditures are estimates and subject to change

Note: Combined with tr1603

Balance Forward	711,469
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Sunshine Gardens Safety and Connectivity Improvement Program

New Appropriations Request

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

Note: Out year expenditures are estimates and subject to change

Balance Forward 406,408

Commercial and Spruce Signalized Intersection**New Appropriations Request****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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Adaptive Traffic Control System**New Appropriations Request**

Project Number tr1901

Project Title Adaptive Traffic Control System

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)

East of 101 Traffic Signal Improvements

New Appropriations Request

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
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North Connectivity Bicycle Lanes Project

New Appropriations Request

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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Miscellaneous Traffic Improvements

New Appropriations Request

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

Note: Out year expenditures are estimates and subject to change

Balance Forward	116,679
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South Connectivity Bicycle Lanes

New Appropriations Request

Project Number	tr1907
Project Title	South Connectivity Bicycle Lanes
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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West Orange and Hillside Pedestrian Crossing Improvements

New Appropriations Request

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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Hillside and Lincoln Traffic Signal

New Appropriations Request

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

Project Funding 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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Misc 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 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	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

Note: Out year expenditures are estimates and subject to change

Balance Forward	53,663
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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

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	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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Continuing Projects with No Funding Changes

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 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 - 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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Orange Memorial Park Sports 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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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

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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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						

Storm Water Trash Capture Device

Project Number	sd1401
Project Title	Storm Water Trash Capture Device
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

Note: Out year expenditures are estimates and subject to change

Balance Forward	152,947
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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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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	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	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
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WQCP Solar Photovoltaic System

Project Number ss1205

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

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

Project Manager 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

Note: Out year expenditures are estimates and subject to change

Balance Forward **1,190,965**

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						

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

Note: Out year expenditures are estimates and subject to change

Balance Forward **705,624**

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
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Note: Out year expenditures are estimates and subject to change

Balance Forward	285,120
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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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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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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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Sea Level Rise Study and Planning at WQCP

Project Number	ss1802
Project Scope	Plan, develop strategies, and begin design for sea level rise mitigation at the Water Quality Control Plant
Project Justification	This project will protect the infrastruce at the Water Quality Control Plant for sea level rise.
Project Manager	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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Pump Station #14 Upgrade

Project Number ss1902

Project Title Pump Station #14 Upgrade

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

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

Project Manager TBD

Project Funding 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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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 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	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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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

Note: Out year expenditures are estimates and subject to change

Balance Forward	37,822
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Underground Utilities District (UUD) Rule 20A for Antoinette Lane

Project Number	st1702
Project Title	Underground Utilities District (UUD) Rule 20A for Antoinette Lane
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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Bridge Preventative Maintenance Program**No Increase****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
<i>HBP-Highway Bridge Program</i>							
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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Grand Avenue Streetscape*New Appropriations Request***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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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

Note: Out year expenditures are estimates and subject to change

Balance Forward	76,157
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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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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

*Note: Out year expenditures are estimates and subject to change***Balance Forward** 84,169

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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Railroad Avenue Extension Feasibility Study**No Increase****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
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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
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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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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 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	450,000		400,000				850,000
							-
							-
							-
Total Funding Sources	450,000	-	400,000	-	-	-	850,000
Total Expenditures	397,226	-	-	-	-	-	397,226

Note: Out year expenditures are estimates and subject to change

Balance Forward	52,774
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Avalon-Brentwood Park Neighborhood Traffic Study

No Increase

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 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	366,000						366,000
							-
							-
							-
Total Funding Sources	366,000	-	-	-	-	-	366,000
Total Expenditures	343,564	-	-	-	-	-	343,564

Note: Out year expenditures are estimates and subject to change

Balance Forward 22,436

Update Pedestrian and Bicycle Master Plan

No Increase

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 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 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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Appendices

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
General Fund									
st1903		Street Rehabilitation Program	-	-	575,675	-	-	-	-
pf1805	x	Fire Station 64 Dormitory and Bathroom Remodel	928,960	857,908	223,800	-	-	-	-
sd2002		South Linden Storm Drain Repairs	-	-	140,156	-	-	-	-
pf2001		Oyster Point Fuel Tank Removal	-	-	100,000	-	-	-	-
pf2002		Oyster Point Peninsula Flood Improvements	-	-	50,000	-	-	-	-
tr1906		Hillside and Lincoln Traffic Signal	25,000	24,851	50,000	100,000	149,851	-	-
sd2001		Hickey/Camaritas Slide Repairs	-	-	75,000	600,000	-	-	-
tr1904	x	Miscellaneous Traffic Improvements	20,329	19,713	4,726	250,000	-	-	-
pfpp01		Fire Station 65 Personnel Protective Equipment (PPE) Storage Room	-	-	-	74,600	-	-	-
pfpp02		Emergency Operations Center Second Story Addition	-	-	-	-	250,000	2,500,000	-
pfpp04		Station 62 Replacement	-	-	-	-	150,000	-	-
pfpp04		Elevator Update	-	-	-	150,000	-	-	-
pk1902		Oyster Point Development Conduits	85,000	85,000	-	-	-	-	-
pkpp01		Sign Hill Fire Detection Equipment	-	-	-	-	99,994	-	-
sd1603	x	Green Infrastructure Planning Study	-	-	-	50,000	-	-	-
sd1701	x	Francisco Terrace Storm Drain	560,969	58,618	-	-	-	-	-
sdpp03		Miscellenous Storm Water Repairs	-	-	-	400,000	-	-	-
sdpp04		Storm Water Master Plan Update (Assessment)	-	-	-	600,000	-	-	-
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	1,099,280	182,543	-	-	-	-	-
st1603	x	Caltrain Station Enhancements	138,500	-	-	-	-	-	-
st1605	x	Spruce Avenue Pedestrian Safety Improvements Project	179,600	37,822	-	-	-	-	-
st1806		North Access Road Bike and Pedestrian Improvements	161,405	82,850	-	-	-	-	-
st1904		Underground Utilities District (UUD) Rule 20A for Mission Road	-	-	-	-	-	-	-
stpp05		West Winston Manor Cut Through Evaluation	-	-	-	-	150,000	-	-
tr1703	x	Avalon-Brentwood Park Neighborhood Traffic Study	366,000	22,436	-	-	-	-	-
trpp02		Hillside (Lawndale to Lincoln) Road Diet	-	-	-	-	80,000	-	-
tr1704		Misc Traffic Improvements FY16-17	21,337	4,726	(4,726)	-	-	-	-
pf1704	x	Training Tower Maintenance	63,240	8,160	(8,160)	-	180,768	-	-
pf1802	x	Brentwood Parking Lot Improvements	131,880	27,697	(27,697)	-	350,000	-	-
st1902		3rd Avenue Rail Extension Feasibility Study	50,000	49,851	(49,851)	-	-	-	-
st1808		Oak Avenue Extension	249,987	54,170	(54,170)	-	-	-	-
pf1602	x	HVAC Replacements Citywide	609,340	82,803	(82,803)	-	-	-	-
pf1705	x	City Hall Security Upgrades	265,000	90,388	(90,388)	-	140,388	-	-
pk1702	x	Sign Hill Improvements	100,000	99,346	(99,346)	-	-	99,346	-
pf1804	x	City Hall Roof Replacement	585,689	283,866	(283,866)	-	-	-	-
st1301	x	South Airport Boulevard Bridge Replacement	378,595	318,350	(318,350)	-	-	-	-
Total General Fund			6,020,112	2,391,097	200,000	2,224,600	1,551,001	2,599,346	-
Measure W									
pf1707	x	Community Civic Campus	21,648,528	-	16,400,000	12,000,000	12,000,000	9,332,423	-
st1903		Street Rehabilitation Program	1,184,000	426,335	667,000	667,000	667,000	667,000	667,000
Total Measure W			22,832,528	426,335	17,067,000	12,667,000	12,667,000	9,999,423	667,000

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
Park -in-Lieu Zone 4									
pk1806		Gardiner Park Playground Replacement	213,050	150,684	234,959	-	-	-	-
pfpp03		Pool Locker Rooms	-	-	-	500,000	-	-	-
pkpp02		Orange Memorial Park Master Plan Update	-	-	-	100,000	-	-	-
pk1402	x	Orange Memorial Park Sports Field Renovation	900,000	700,842	-	9,200,000	-	-	-
pk1601		Adult Fitness Equipment Installation	60,000	60,000	(60,000)	-	-	-	-
pf1806	x	Orange Memorial Park Aquatic Center	90,000	89,418	(89,418)	-	-	-	-
pk1807		Hillside School Soccer Field Renovations	249,200	221,788	(221,788)	-	-	221,788	-
Total Park-in-Lieu Zone 4			1,512,250	1,222,732	(136,247)	9,800,000	-	221,788	-
Park Land Construction									
pk2001		Alta Loma Baseball Field Renovation	-	-	-	-	97,500	312,500	-
pk2002		Alta Loma Park Tennis Court and Landscaping	-	-	-	47,400	254,200	-	-
pk2003		Southwood Field Renovation	-	-	-	176,000	932,000	-	-
pk2004		Newmann & Gibbs Playground Replacement	-	-	-	47,500	256,500	-	-
pk2005		Westborough Park Pathways	-	-	-	75,000	405,000	-	-
pk2006		Dundee Park Improvements	-	-	-	43,750	236,250	-	-
pk1805	x	Avalon Park Improvements	40,000	15,133	(15,133)	-	231,133	-	-
pk1804	x	Buri Buri Park Baseball and Basketball Court Improvements	50,000	20,580	(20,580)	-	290,580	-	-
pk1803	x	Sellick Park Renovation Project	142,500	77,142	(77,142)	-	1,054,642	-	-
Total Park Land Construction			232,500	112,856	(112,855)	389,650	3,757,805	312,500	-
Infrastructure Reserves									
sd1701	x	Francisco Terrace Storm Drain	68,113	7,117	-	-	-	-	-
st1603	x	Caltrain Station Enhancements	8,302,500	6,751,735	-	-	-	-	-
st1702	x	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	539,224	-	-	-	-	-	-
st1703	x	Bridge Preventative Maintenance Program	180,000	176,580	-	-	-	-	-
st1801		Grand Avenue Streetscape	367,500	17,500	-	-	2,500,000	-	-
st1804		Bridge Preventative Maintenance Program - Grand Avenue Overpasses	172,000	171,389	-	-	-	-	-
st1805		El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)	500,000	84,169	-	-	-	-	-
Total Infrastructure Reserves			10,129,337	7,208,491	-	-	2,500,000	-	-
Gas Tax									
st1904		Underground Utilities District (UUD) Rule 20A for Mission Road	83,845	3,778	200,000	-	-	-	-
tr1801		Commercial and Spruce Signalized Intersection	-	-	125,000	-	-	-	-
st2001		Survey Monument (On Going)	-	-	75,000	75,000	100,000	100,000	100,000
st1604		Paint Restriping of City Streets	80,000	46,932	50,000	50,000	-	-	-
tr1904	x	Miscellaneous Traffic Improvements	100,000	96,966	48,937	-	-	-	-
sd1701	x	Francisco Terrace Storm Drain	210,918	22,040	-	-	-	-	-
st1004	x	South Linden Avenue Grade Separation	149,849	45,728	-	-	-	-	-
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	-	-	-	-	-	-	-
st1803		Street Lighting Enhancement Program	100,000	76,157	-	-	-	-	-
st1905		Railroad Avenue Extension Feasibility Study	20,000	12,073	-	-	-	-	-

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	150,000	-	-	-	-	-	-
tr1903		North Connectivity Bicycle Lanes Project	15,000	3,808	-	-	-	-	-
trpp01		Chestnut & Commercial New Traffic Signal	-	-	-	-	-	-	1,000,000
trpp05		Intersection Preemption	-	-	-	100,000	100,000	1,000,000	-
st1204	x	Underground Utility District - Rule 20A Spruce Avenue	138,545	5,819	(5,819)	-	-	-	190,835
tr1704		Misc Traffic Improvements FY16-17	75,000	48,937	(48,937)	-	-	-	-
Total Gas Tax			1,123,157	362,238	444,181	225,000	200,000	1,100,000	1,290,835
SMC Measure W									
st1903		Street Rehabilitation Program	-	-	300,000	600,000	600,000	600,000	600,000
Total SMC Measure W			-	-	300,000	600,000	600,000	600,000	600,000
Measure A									
tr1701	x	Sunshine Gardens Safety and Connectivity Improvement Program	126,000	126,000	600,000	-	-	-	-
tr1801		Commercial and Spruce Signalized Intersection	131,500	130,679	535,000	-	-	-	-
st1806		North Access Road Bike and Pedestrian Improvements	-	-	450,000	-	-	-	-
tr1903		North Connectivity Bicycle Lanes Project	-	-	350,000	-	-	-	-
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)	1,850,583	38,668	150,000	-	-	-	-
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	1,393,500	231,400	116,500	-	-	-	-
tr1907		South Connectivity Bicycle Lanes	-	-	100,000	-	-	-	-
st1004	x	South Linden Avenue Grade Separation	32,924	10,037	60,000	-	-	-	-
st1301	x	South Airport Boulevard Bridge Replacement	802,900	-	-	-	-	-	-
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	80,000	51,766	-	-	-	-	-
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	140,000	104,861	-	-	-	-	-
st1903		Street Rehabilitation Program	-	-	-	600,000	1,000,000	1,000,000	1,000,000
tr1503	x	Safe Routes to Transit	100,000	11,628	-	-	-	-	-
trpp03		Sister Cities/Hillside Neighborhood Traffic Calming	-	-	-	250,000	-	-	-
tr2001		West Orange and Hillside Pedestrian Crossing Improvements	-	-	-	116,000	-	-	-
Total Measure A			4,657,407	705,040	2,361,500	966,000	1,000,000	1,000,000	1,000,000
Road Maintenance and Rehabilitation (SB1)									
st1602		Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	-	-	1,500,000	-	-	-	-
tr1801		Commercial and Spruce Signalized Intersection	-	-	40,000	-	-	-	-
st1502		Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	1,089,000	180,836	-	-	-	-	-
st1806		North Access Road Bike and Pedestrian Improvements	75,000	38,498	-	-	-	-	-
st1807		Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	95,106	94,782	-	-	-	-	-
st1903		Street Rehabilitation Program	-	-	-	700,000	1,000,000	1,000,000	1,000,000
stpp02		Harbor Way Reconstruction FDR	-	-	-	-	-	2,500,000	-
stpp03		Littlefield Ave Reconstruction FDR	-	-	-	-	4,000,000	-	-
tr1907		South Connectivity Bicycle Lanes	179,894	165,496	-	-	-	-	-
Total RMRA (SB1)			1,439,000	479,613	1,540,000	700,000	5,000,000	3,500,000	1,000,000

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
Grants									
tr1903		North Connectivity Bicycle Lanes Project	50,000	12,694	300,000	-	-	-	-
pk1806		Gardiner Park Playground Replacement	-	-	265,041	-	-	-	-
tr2001		West Orange and Hillside Pedestrian Crossing Improvements	-	-	204,000	-	-	-	-
pk1806	x	Gardiner Park Playground Replacement	256,950	181,733	-	-	-	-	-
st1301	x	South Airport Boulevard Bridge Replacement	9,119,245	-	-	-	-	-	-
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)	1,000,000	20,895	-	-	-	-	-
st1502	x	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	1,991,000	330,620	-	-	-	-	-
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	400,000	258,829	-	-	-	-	-
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	868,000	650,140	-	-	-	-	-
st1703	x	Bridge Preventative Maintenance Program	1,569,000	1,539,192	-	-	-	-	-
st1804		Bridge Preventative Maintenance Program - Grand Avenue Overpasses	528,000	526,126	-	-	-	-	-
st1807		Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	1,000,000	996,596	-	-	-	-	-
st1903		Street Rehabilitation Program	1,027,000	369,803	-	-	-	-	-
st1905		Railroad Avenue Extension Feasibility Study	206,000	124,349	-	-	-	-	-
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	3,500,000	256,086	-	-	-	-	-
tr1503	x	Safe Routes to Transit	200,000	23,256	-	-	-	-	-
tr1701	x	Sunshine Gardens Safety and Connectivity Improvement Program	504,000	280,408	-	-	-	-	-
tr1705		Update Pedestrian and Bicycle Master Plan	100,000	100,000	-	-	-	-	-
tr1801		Commercial and Spruce Signalized Intersection	444,000	444,000	-	-	-	-	-
tr1902		East of 101 Traffic Signal Improvements	627,764	626,763	-	-	-	-	-
tr1907		South Connectivity Bicycle Lanes	120,106	110,494	-	-	-	-	-
Total Grants			23,511,065	6,851,982	769,041	-	-	-	-
Sewer Enterprise									
ss1502	x	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	3,800,000	3,064,214	5,000,000	-	-	-	-
ss1307	x	Plant-Wide Industrial Re-Coating Program	2,390,927	2,193,621	1,222,375	1,222,375	1,047,750	-	-
ss1901		Pump Station Industrial Re-Coating Program	750,000	750,000	750,000	750,000	-	-	-
ss2001	x	Sanitary Sewer Rehabilitation	-	-	500,000	1,575,000	3,500,000	3,500,000	3,500,000
ss1205	x	WQCP Solar Photovoltaic System	1,005,435	870,357	-	-	-	-	-
ss1301	x	Wet Weather and Digester Improvements Project	3,679,466	225,034	-	-	-	-	-
ss1601	x	Sodium Hypochlorite Storage Tank Replacement Project	778,260	515,628	-	-	-	-	-
ss1703	x	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	292,308	208,353	-	-	1,461,600	730,800	-
ss1704	x	Water Quality Control Plant Effluent Storage Basin Liner Replacement	781,932	688,644	-	-	-	-	-
ss1705	x	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	2,689,300	2,563,082	-	-	-	-	-
ss1801		Sewer Master Plan	500,000	77,528	-	-	-	-	-
ss1802		Sea Level Rise Study and Planning at WQCP	438,480	438,480	-	-	365,400	365,400	365,400

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
ss1701		WQCP Maintenance Building Roof Replacement	182,700	124,781	(124,781)	-	-	-	-
ss1503	x	Vactor-Sweeper Waste Receiving Station Improvements	204,750	159,285	(159,285)	-	-	-	-
Total Sewer Enterprise			17,493,557	11,879,008	7,188,309	3,547,375	6,374,750	4,596,200	3,865,400
East of 101 Sewer Impact Fees									
ss1702	x	Pump Station #2 Upgrade	3,299,089	2,767,967	-	-	-	-	-
ss1902		Pump Station #14 Upgrade	300,000	300,000	-	4,000,000	-	-	-
Total East of 101 Sewer Impact Fees			3,599,089	3,067,967	-	4,000,000	-	-	-
Sewer Capacity Charge									
ss1301		Wet Weather and Digester Improvements Project	6,132,988	375,090	-	-	-	-	-
ss1702	x	Pump Station #2 Upgrade	-	-	4,500,000	-	-	-	-
Total Sewer Capacity Charge			6,132,988	375,090	4,500,000	-	-	-	-
San Bruno/NBSU Share									
ss1307	x	Plant-Wide Industrial Re-Coating Program	1,032,089	946,924	527,625	527,625	452,250	-	-
ss1205	x	WQCP Solar Photovoltaic System	370,365	320,608	-	-	-	-	-
ss1301	x	Wet Weather and Digester Improvements Project	3,614,550	221,064	-	-	-	-	-
ss1601	x	Sodium Hypochlorite Storage Tank Replacement Project	286,740	189,996	-	-	-	-	-
ss1703	x	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	107,692	76,766	-	-	538,400	269,200	-
ss1704	x	Water Quality Control Plant Effluent Storage Basin Liner Replacement	288,068	253,704	-	-	-	-	-
ss1705	x	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	990,700	944,206	-	-	-	-	-
ss1802		Sea Level Rise Study and Planning at WQCP	161,520	161,520	-	-	134,600	134,600	134,600
ss1701		WQCP Maintenance Building Roof Replacement	67,300	45,965	(45,965)	-	-	-	-
ss1503	x	Vactor-Sweeper Waste Receiving Station Improvements	75,250	58,541	(58,541)	-	-	-	-
Total San Bruno/NBSU Share			6,994,274	3,219,294	423,119	527,625	1,125,250	403,800	134,600
Other Funding Sources									
sd1801		OMP Storm Capture Project	1,000,000	128,138	8,500,000	-	-	-	-
pf1903		Electric Vehicle Charging Stations	-	-	25,000	-	-	-	-
pf1707	x	Community Civic Campus	2,502,915	-	-	-	11,854,194	9,261,940	-
pf1903		Electric Vehicle Charging Stations	35,000	35,000	-	-	-	-	-
pk1802		Urban Forest Master Plan	70,000	-	-	-	-	-	-
sd1401		Storm Water Trash Capture Device	476,000	150,787	-	-	-	-	-
sdpp05		Regional Sea Level Rise USACE Study	-	-	-	500,000	-	-	-
st1301		South Airport Boulevard Bridge Replacement	850,000	-	-	-	-	-	-
st1204		Underground Utility District - Rule 20A Spruce Avenue	-	-	-	-	-	-	-
st1702	x	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	2,820,480	2,595,857	-	-	-	-	-
st1904		Underground Utilities District (UUD) Rule 20A for Mission Road	-	-	-	-	-	-	-
tr1705	x	Update Pedestrian and Bicycle Master Plan	290,000	15,845	-	-	-	-	-
pk1701	x	Gateway Monument Signs	501,423	132,648	-	-	-	-	-
pk1801		City Hall Landscape Area Master Plan	45,000	45,000	(45,000)	-	-	-	-
pf1801		Parking Garage Number 2	1,090,000	913,456	-	-	-	-	-
Other Funding Sources			9,680,818	4,016,731	8,480,000	500,000	11,854,194	9,261,940	-

Number	Existing Project	Title	ITD Budget	Remaing Appropriation	FY19-20 Proposed	FY20-21 Projected	FY21-22	FY22-23	FY23-24
Storm Water Fund									
sd1401		Storm Water Trash Capture Device	6,818	2,160	-	-	-	-	-
sd1603	x	Green Infrastructure Planning Study	133,815	13,830	-	-	-	-	-
sd1602	x	Shaw Road Storm line By-Pass	75,000	52,175	(52,175)	-	-	-	-
Total Storm Water Fund			215,633	68,165	(52,175)	-	-	-	-
East of 101 Traffic Impact Fees									
tr1602	x	Oyster Point and East Grand Corridor Improvements	1,179,452	711,469	4,000,000	-	-	-	-
tr1902		East of 101 Traffic Signal Improvements	153,044	152,800	45,000	-	-	-	-
tr1013	x	Traffic Impact Fee Study	515,356	85,212	200,000	-	-	-	-
tr1702	x	East of 101 Traffic Model Update	450,000	52,774	-	400,000	-	-	-
tr1905		Littlefield Avenue Extension Feasibility Study	50,000	49,552	(49,552)	-	-	-	-
tr1404	x	US-101 Produce Avenue Interchange [TIF #39]	170,660	-	-	-	-	-	-
trpp04		East Grand/DNA Way Traffic Signal	-	-	-	1,000,000	-	-	-
tr1901		Adaptive Traffic Control System	2,500,000	(735)	200,000	-	-	-	-
Total East of 101 Traffic Impact Fees			5,018,512	1,051,072	4,395,448	1,400,000	-	-	-
Other Impact Fees									
st1603	x	Caltrain Station Enhancements	495,000	395,938	900,000	-	-	-	-
pf1805	x	Fire Station 64 Dormitory and Bathroom Remodel	311,040	286,592	76,200	-	-	-	-
pf1807		Orange Library Conversion Feasability Study	100,000	24,988	(24,988)	-	-	-	-
pf1704	x	Training Tower Maintenance	21,760	2,808	(2,808)	-	62,200	-	-
pfpp01		Fire Station 65 Personnel Protective Equipment (PPE) Storage Room	-	-	-	25,600	-	-	-
pkpp01		Sign Hill Fire Detection Equipment	-	-	-	-	34,406	-	-
stpp04		Poletti Way Dedication	-	-	-	-	75,000	-	-
Total Other Impact Fees			927,800	710,326	948,404	25,600	171,606	-	-
Bonds/Loans									
pf1707	x	Community Civic Campus	-	-	5,505,118	76,428,390	33,066,492	-	-
ss1301	x	Wet Weather and Digester Improvements Project	53,403,000	3,266,099	-	-	-	-	-
Total Bonds/Loans			53,403,000	3,266,099	5,505,118	76,428,390	33,066,492	-	-
Grand Total			174,923,027	47,414,134	53,820,843	114,001,240	79,868,098	33,594,997	8,557,835

Project Number	Existing Project	Title	Remaing 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 Feasability 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 Improvements	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

Project Number	Existing Project	Title	Remaing Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
Total Parks			1,789,896	(38,989)	9,689,650	3,892,205	633,634	-	15,966,396
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		Miscellenous 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 Improvements	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
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

Appendix 2: Proposed Appropriations by Project Type

Project Number	Existing Project	Title	Remaining Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
st1403	x	Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)	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 Utility 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
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

Project Number	Existing Project	Title	Remaing Appropriation	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Total
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

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
Tier 1 (Grant Funded, Under Construction)							
pk1701	Gateway Monument Signs	Other - Developer Fees	501,423	-	-		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.
	Subtotal		501,423	-	-	501,423	
pk1806	Gardiner Park Playground Replacement	Park-in-Lieu Z4	213,050	150,684	234,959		This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.
		Grant - Housing	256,950	181,733	-		
		Grant - CDBG	-	-	265,041		
	Subtotal		470,000	332,416	500,000	970,000	
ss1301	Wet Weather and Digester Improvements Project	Sewer Enterprise	3,679,466	225,034	-		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.
		Sewer Capacity Charge	6,132,988	375,090	-		
		San Bruno Share	3,614,550	221,064	-		
		SRF Loan	53,403,000	3,266,099	-		
	Subtotal		63,150,538	3,862,253	-	63,150,538	
ss1704	Water Quality Control Plant Effluent Storage Basin Liner Replacement	Sewer Enterprise	781,932	688,644	-		This project will design and replace effluent storage basin liner with a new membrane.
		San Bruno Share	288,068	253,704	-		
	Subtotal		1,070,000	942,348	-	1,070,000	
ss1801	Sewer Master Plan	Sewer Enterprise	500,000	77,528	-		This project will produce a new sewer master plan.
	Subtotal		500,000	77,528	-	500,000	
st1403	Grand Boulevard Project Phase 1 (Chestnut to Arroyo Way)	Measure A	1,850,583	38,668	150,000		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.
		Grants - OBAG TLC	1,000,000	20,895	-		
	Subtotal		2,850,583	59,563	150,000	3,000,583	
st1502	Grand Boulevard Project Phase 2 (Kaiser Way to McLellan Drive)	General Fund	1,099,280	182,543	-		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.
		Gas Tax	-	-	-		
		Measure A	1,393,500	231,400	116,500		
		Road Maint & Rehab (SB1)	1,089,000	180,836	-		
		Grant - TCSP	1,991,000	330,620	-		
	Subtotal		5,572,780	925,399	116,500	5,689,280	
st1601	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	Measure A	80,000	51,766	-		The project will improve Linden Avenue from California Avenue to Aspen Avenue. Elements include new interesection 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.
		Grant - TDA	400,000	258,829	-		
	Subtotal		480,000	310,594	-	480,000	
st1602	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	Measure A	140,000	104,861	-		The project will design improvements along Linden Avenue from Aspen Avenue to Miller Avenue and Spruce Avenune 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.
		Road Maint & Rehab (SB1)	-	-	1,500,000		
		Grant - ATP Cycle 2	868,000	650,140	-		
	Subtotal		1,008,000	755,001	1,500,000	2,508,000	
st1603	Caltrain Station Enhancements	General Fund	138,500	-	-		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.
		Infrastructure Reserves	8,302,500	6,751,735	-		
		TSE-in-Lieu Fee	495,000	395,938	900,000		
	Subtotal		8,936,000	7,147,673	900,000	9,836,000	
st1702	Underground Utilities District (UUD) Rule 20A for Antoinette Lane	Infrastructure Reserves	539,224	-	-		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.
		Other - Rule 20A	2,820,480	2,595,857	-		
	Subtotal		3,359,704	2,595,857	-	3,359,704	
st1703	Bridge Preventative Maintenance Program	Infrastructure Reserves	180,000	176,580	-		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.
		Grant - HBP	1,569,000	1,539,192	-		
	Subtotal		1,749,000	1,715,772	-	1,749,000	
st1804	Bridge Preventative Maintenance Program - Grand Avenue Overpasses	Infrastructure Reserves	172,000	171,389	-		This project will conduct preventative maintenance on Grand Avenue overpasses.
		Grant - HBP	528,000	526,126	-		
	Subtotal		700,000	697,515	-	700,000	

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
st1805	El Camino Real Gateway Sign and Median Improvement (Noor to Spruce)	Infrastructure Reserves	500,000	84,169	-		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.
	Subtotal		500,000	84,169	-	500,000	
st1806	North Access Road Bike and Pedestrian Improvements	General Fund	161,405	82,850	-		This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.
		Measure A	-	-	450,000		
		Road Maint & Rehab (SB1)	75,000	38,498	-		
	Subtotal		236,405	121,348	450,000	686,405	
st1807	Grand Boulevard Project Phase 3 (Arroyo Drive to Kaiser Way)	Road Maint & Rehab (SB1)	95,106	94,782	-		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.
		Grant - OBAG 2	1,000,000	996,596	-		
	Subtotal		1,095,106	1,091,378	-	1,095,106	
st1905	Railroad Avenue Extension Feasibility Study	Gas Tax	20,000	12,073	-		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.
		Grant- Measure A	206,000	124,349	-		
	Subtotal		226,000	136,422	-	226,000	
tr1404	US-101 Produce Avenue Interchange [TIF #39]	Gas Tax	150,000	-	-		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.
		Grants - Measure A Hwy	3,500,000	256,086	-		
		Traffic Impact Fees	170,660	-	-		
	Subtotal		3,820,660	256,086	-	3,820,660	
tr1503	Safe Routes to Transit	Measure A	100,000	11,628	-		Stripe and refresh bike lanes and crosswalks citywide part of project st1604
		Grant - SR2T	200,000	23,256	-		
	Subtotal		300,000	34,884	-	300,000	
tr1701	Sunshine Gardens Safety and Connectivity Improvement Program	Measure A	126,000	126,000	600,000		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.
		Grant - Measure A	504,000	280,408	-		
	Subtotal		630,000	406,408	600,000	1,230,000	
tr1705	Update Pedestrian and Bicycle Master Plan	Grant - TDA	100,000	100,000	-		This project will update the Pedestrian and Bicycle Master Plans
		Other - Developer Deposit	290,000	15,845	-		
	Subtotal		390,000	115,845	-	390,000	
tr1801	Commercial and Spruce Signalized Intersection	Gas Tax	-	-	125,000		This project will signalize the intersection at Spruce Avenue and Commerical Avenue.
		Measure A	131,500	130,679	535,000		
		Road Maint & Rehab (SB1)	-	-	40,000		
		Grant - HSIP	444,000	444,000	-		
	Subtotal		575,500	574,679	700,000	1,275,500	
tr1901	Adaptive Traffic Control System	Traffic Impact Fees	2,500,000	(735)	200,000		Plan, design and implement adaptive traffic control signal system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.
	Subtotal		2,500,000	(735)	200,000	2,700,000	
tr1902	East of 101 Traffic Signal Improvements	Grant - MTC IDEA	627,764	626,763	-		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.
		Traffic Impact Fees	153,044	152,800	45,000		
	Subtotal		780,808	779,563	45,000	825,808	
tr1903	North Connectivity Bicycle Lanes Project	Gas Tax	15,000	3,808	-		To construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and E. Grand Avenue.
		Measure A	-	-	350,000		
		Grant - TDA	50,000	12,694	300,000		
	Subtotal		50,000	12,694	650,000	700,000	
tr1907	South Connectivity Bicycle Lanes	Measure A	-	-	100,000		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.
		Road Maint & Rehab (SB1)	179,894	165,496	-		
		Grant - BAAQMD	120,106	110,494	-		
	Subtotal		300,000	275,990	100,000	400,000	
tr2001	West Orange and Hillside Pedestrian Crossing Improvements	Measure A	-	-	-		Install flashing becons and high visibility crosswalks at West Orange, North Canal Street, West Orange Ave and Myrtle and Hillside and Franklin.
		Grant - HSIP	-	-	204,000		
	Subtotal		-	-	204,000	320,000	
	Total Tier 1 (Grant Funded, Under Construction)		105,446,973	23,539,494	6,115,500	111,678,473	

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
Tier 2 (Regulatory, Infrastructure, Committed)							
pf1903	Electric Vehicle Charging Stations	Other - Parking Fund	-	-	25,000		Install electric vehicle (EV) charging stations at various City locations for both internal fleet and public facing use.
	Subtotal	Other- Equipment Replacement	35,000	35,000	-	60,000	
pf2001	Oyster Point Fuel Tank Removal	General Fund	-	-	100,000		Remove underground fuel tanks from Oyster Point
	Subtotal		-	-	100,000	100,000	
pf2002	Oyster Point Peninsula Flood Improvements	General Fund	-	-	50,000		Improve Oyster Point peninsula to reduce flooding
	Subtotal		-	-	50,000	50,000	
pk1802	Urban Forest Master Plan	Other - GP Maint Fee	70,000	-	-		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).
	Subtotal		70,000	-	-	70,000	
sd1401	Storm Water Trash Capture Device	Other - Solid Waste	476,000	150,787	-		This project will indentify, install and place stormwater trash capture devices to improve waterways and comply with National Pollutant Discharge Elimination System (NPDES) municipal regional permit (MRP) requirements.
		Storm Water	6,818	2,160	-		
	Subtotal		482,818	152,947	-	482,818	
sd1603	Green Infrastructure Planning Study	General Fund	-	-	-		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.
		Storm Water	133,815	13,830	-		
	Subtotal		133,815	13,830	-	183,815	
sd1801	OMP Storm Capture Project	Other - Caltrans	1,000,000	128,138	8,500,000		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.
	Subtotal		1,000,000	128,138	8,500,000	9,500,000	
sd2001	Hickey/Camaritas Slide Repairs	General Fund	-	-	75,000		Repair valley gutter and hillside at Hickey and Camaritas to stabilize slope and prevent further erosion.
	Subtotal		-	-	75,000	675,000	
sd2002	South Linden Storm Drain Repairs	General Fund	-	-	140,156		Line storm drain pipe at South Linden Avenue and San Mateo Avenue.
	Subtotal		-	-	140,156	140,156	
ss1307	Plant-Wide Industrial Re-Coating Program	Sewer Enterprise	2,390,927	2,193,621	1,222,375		This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).
		San Bruno Share	906,778	831,952	463,575		
		NBSU	125,311	114,972	64,050		
	Subtotal		3,423,016	3,140,545	1,750,000	8,423,016	
ss1502	Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue	Sewer Enterprise	3,800,000	3,064,214	5,000,000		This project will design and construct an additional force main from Pump Station #4 to the WQCP.
	Subtotal		3,800,000	3,064,214	5,000,000	8,800,000	
ss1601	Sodium Hypochlorite Storage Tank Replacement Project	Sewer Enterprise	778,260	515,628	-		This project will replace three (3) existing sodium hypochlorite tanks, which provide disinfection to treated wastewater before discharge into the bay.
		San Bruno Share	286,740	189,996	-		
	Subtotal		1,065,000	705,624	-	1,065,000	
ss1702	Pump Station #2 Upgrade	Sewer Impact Fees	3,299,089	2,767,967	-		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.
		Sewer Capacity Charge	-	-	4,500,000		
	Subtotal		3,299,089	2,767,967	4,500,000	7,799,089	
ss1703	Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction	Sewer Enterprise	292,308	208,353	-		This project will remove and replace drive mechanism and center columns, repair concrete tank structure, and abrasively blast and recoat tank interior and exterior.
		San Bruno Share	107,692	76,766	-		
	Subtotal		400,000	285,120	-	3,400,000	
ss1705	Water Quality Control Plant Switchgear and Cogeneration Controls Upgrade	Sewer Enterprise	2,689,300	2,563,082	-		This state of the art project will design, construct and replace automatic switchgear and cogeneration controls in Blower Building No. 1.
		San Bruno Share	990,700	944,206	-		
	Subtotal		3,680,000	3,507,288	-	3,680,000	
ss1802	Sea Level Rise Study and Planning at WQCP	Sewer Enterprise	438,480	438,480	-		Plan, develop strategies, and begin design for sea level rise mitigation at the Water Quality Control Plant
		San Bruno Share	161,520	161,520	-		
	Subtotal		600,000	600,000	-	2,100,000	
ss1901	Pump Station Industrial Re-Coating Program	Sewer Enterprise	750,000	750,000	750,000		This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).
	Subtotal		750,000	750,000	750,000	2,250,000	
ss1902	Pump Station #14 Upgrade	Sewer Impact Fees	300,000	300,000	-		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.
	Subtotal		300,000	300,000	-	4,300,000	
ss2001	Sanitary Sewer Rehabilitation	Sewer Enterprise	-	-	500,000		Sewer rehab will be based on Sewer Master Plan analysis & recommendations
	Subtotal		-	-	500,000	12,575,000	

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
st1004	South Linden Avenue Grade Separation	Gas Tax	149,849	45,728	-		This project will provide coordination for the South Linden Grade Separation.
st1004	South Linden Avenue Grade Separation	Measure A	32,924	10,037	60,000		
	Subtotal		182,773	55,765	60,000		
st2001	Survey Monument (On Going)	Gas Tax	-	-	75,000		Survey monument restoration citywide.
	Subtotal		-	-	75,000	450,000	
	Total Tier 2 (Regulatory, Infrastructure, Committed)		19,221,511	15,506,439	21,525,156	66,346,667	

Tier 3 (Community Request, Departmental Priority, etc.)

pf1801	Parking Garage Number 2	Other - Parking Fund	1,090,000	913,456	-		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.
	Subtotal		1,090,000	913,456	-	1,090,000	
pf1805	Fire Station 64 Dormitory and Bathroom Remodel	General Fund	928,960	857,908	223,800		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.
		PSIF	311,040	286,592	76,200		
	Subtotal		1,240,000	1,144,500	300,000		
pk1402	Orange Memorial Park Sports Field Renovation	Park-in-Lieu Z4	900,000	700,842	-		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.
	Subtotal		900,000	700,842	-	10,100,000	
st1801	Grand Avenue Streetscape	Infrastructure Reserves	367,500	17,500	-		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.
	Subtotal		367,500	17,500	-	2,867,500	
st1903	Street Rehabilitation Program	General Fund	-	-	575,675		This project will resurface various City streets.
		Measure W	1,184,000	426,335	667,000		
		SMC Measure W	-	-	300,000		
		Measure A	-	-	-		
		Road Maint & Rehab (SB1)	-	-	-		
		Grant - OBAG 2	1,027,000	369,803	-		
	Subtotal		2,211,000	796,138	1,542,675	16,121,675	
st1904	Underground Utilities District (UUD) Rule 20A for Mission Road	General Fund	-	-	-		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.
		Gas Tax	83,845	3,778	200,000		
		Other - Rule 20A	-	-	-		
	Subtotal		83,845	3,778	200,000	283,845	
tr1602	Oyster Point and East Grand Corridor Improvements	Traffic Impact Fees	1,179,452	711,469	4,000,000		The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.
	Subtotal		1,179,452	711,469	4,000,000	5,179,452	
tr1904	Miscellaneous Traffic Improvements	General Fund	20,329	19,713	4,726		This project will address any traffic related issues in the City, such as striping, signs, traffic signals, etc.
		Gas Tax	100,000	96,966	48,937		
	Subtotal		120,329	116,679	53,663	423,992	
	Total Tier 3 (Community Request, Departmental Priority, etc.)		7,192,127	4,404,363	6,096,338	37,182,472	

Tier 4 (Completed, Delay, Surplus Budget,etc.)

pf1602	HVAC Replacements Citywide	General Fund	609,340	82,803	(82,803)		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.
	Subtotal		609,340	82,803	(82,803)	526,537	
pf1704	Training Tower Maintenance	General Fund	63,240	8,160	(8,160)		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.
		PSIF	21,760	2,808	(2,808)		
	Subtotal		85,000	10,968	(10,968)	317,000	
pf1705	City Hall Security Upgrades	General Fund	265,000	90,388	(90,388)		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.
	Subtotal		265,000	90,388	(90,388)	315,000	
pf1802	Brentwood Parking Lot Improvements	General Fund	131,880	27,697	(27,697)		This project will work with Brentwood merchants to modify loading zones, restore pavement, and modify the Brentwood parking configuration and sidewalks.
	Subtotal		131,880	27,697	(27,697)	454,183	

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
pf1804	City Hall Roof Replacement	General Fund	585,689	283,866	(283,866)		This project will provide a complete roof replacement of City Hall and any needed structural improvements.
	Subtotal		585,689	283,866	(283,866)	301,823	
pf1806	Orange Memorial Park Aquatic Center	Park-in-Lieu Z4	90,000	89,418	(89,418)		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.
	Subtotal		90,000	89,418	(89,418)	582	
pf1807	Orange Library Conversion Feasability Study	Child Care Impact Fee	100,000	24,988	(24,988)		Study the feasibility of conversting the Main Library to a child care center.
	Subtotal		100,000	24,988	(24,988)	75,012	
pk1601	Adult Fitness Equipment Installation	Park-in-Lieu Z4	60,000	60,000	(60,000)		Install adult fitness equipment along park pathways.
	Subtotal		60,000	60,000	(60,000)	-	
pk1702	Sign Hill Improvements	General Fund	100,000	99,346	(99,346)		This project will begin tree maintenance and make trail improvements on Sign Hill.
	Subtotal		100,000	99,346	(99,346)	100,000	
pk1801	City Hall Landscape Area Master Plan	Other - GP Maint Fee	45,000	45,000	(45,000)		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.
	Subtotal		45,000	45,000	(45,000)	-	
pk1803	Sellick Park Renovation Project	Park Land Construction	142,500	77,142	(77,142)		This project includes replacement of play equipment, resurfacing, tree thinning and removals, pathway updates,and renovation to building and picnic areas.
	Subtotal		142,500	77,142	(77,142)	1,120,000	
pk1804	Buri Buri Park Baseball and Basketball Court Improvements	Park Land Construction	50,000	20,580	(20,580)		This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.
	Subtotal		50,000	20,580	(20,580)	320,000	
pk1805	Avalon Park Improvements	Park Land Construction	40,000	15,133	(15,133)		This project will address immediate tree concerns, provide ballfield improvements, and safety resurfacing.
	Subtotal		40,000	15,133	(15,133)	256,000	
pk1807	Hillside School Soccer Field Renovations	Park-in-Lieu Z4	249,200	221,788	(221,788)		This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.
	Subtotal		249,200	221,788	(221,788)	249,200	
sd1602	Shaw Road Storm line By-Pass	Storm Water	75,000	52,175	(52,175)		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.
	Subtotal		75,000	52,175	(52,175)	22,825	
ss1503	Vactor-Sweeper Waste Receiving Station Improvements	Sewer Enterprise	204,750	159,285	(159,285)		This project is to design improvements to the Water Quality Control Plant's vactor station to decrease silt and solids levels.
		San Bruno Share	75,250	58,541	(58,541)		
		Subtotal	280,000	217,826	(217,826)	62,174	
ss1701	WQCP Maintenance Building Roof Replacement	Sewer Enterprise	182,700	124,781	(124,781)		WQCP Maintenance Building Roof Replacement
		San Bruno Share	67,300	45,965	(45,965)		
		Subtotal	250,000	170,745	(170,746)	79,254	
st1204	Underground Utility District - Rule 20A Spruce Avenue	Gas Tax	138,545	5,819	(5,819)		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.
		Other - Rule 20A	-	-	-		
		Subtotal	138,545	5,819	(5,819)	323,561	
st1301	South Airport Boulevard Bridge Replacement	General Fund	378,595	318,350	(318,350)		The project will replace the South Airport Boulevard bridge at North Access Road.
		Measure A	802,900	-	-		
		Grants - HBP	9,119,245	-	-		
		Other - Genentech Donations	850,000	-	-		
		Subtotal	11,150,740	318,350	(318,350)	10,832,390	
st1604	Paint Restriping of City Streets	Gas Tax	80,000	46,932	50,000		Refresh crosswalks and lane striping citywide.
	Subtotal		80,000	46,932	50,000	180,000	
st1803	Street Lighting Enhancement Program	Gas Tax	100,000	76,157	-		This project will enhance streetlighting in neighborhoods where requested. Enhancements may include additional poles and or changing the type of LED.
	Subtotal		100,000	76,157	-	100,000	
st1808	Oak Avenue Extension	General Fund	249,987	54,170	(54,170)		To develop a preliminary design of the potential Oak Avenue extension to facilitate surrounding developments such as Civic Center Campus and Public Utilities Commision (PUC) sites.
	Subtotal		249,987	54,170	(54,170)	195,817	
st1902	3rd Avenue Rail Extension Feasibility Study	General Fund	50,000	49,851	(49,851)		To extend the 3rd Avenue light rail from San Francisco to South San Francisco.
	Subtotal		50,000	49,851	(49,851)	149	
tr1013	Traffic Impact Fee Study	Traffic Impact Fees	515,356	85,212	200,000		This project will update the East of 101 Traffic Impact Fee.
	Subtotal		515,356	85,212	200,000	715,356	
tr1905	Littlefield Avenue Extension Feasibility Study	Traffic Impact Fees	50,000	49,552	(49,552)		This project will extend Littlefield Avenue from its existing terminus southerly to connect to North Access Road and Interstate 380.
	Subtotal		50,000	49,552	(49,552)	3,272,128	

Project Number	Title	Funding Source	ITD Budget	Remaining Not-committed	FY19-20 Proposed	Total 5 Year Project Budget	Scope
tr1906	Hillside and Lincoln Traffic Signal	General Fund	25,000	24,851	50,000		This project will replace a three-way stop sign at Hillside Avenue and Linclon Avenue with a signalized intersection with pedestrian crossing and sidewalk improvements.
	Subtotal		25,000	24,851	50,000	324,851	
	Total Tier 4 (Completed, Delay, Surplus Budget,etc.)		18,635,037	3,739,706	(1,767,606)	20,388,962	
Total			150,495,648	47,190,001	31,969,388	236,020,567	