Legislation Details (With Text)

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Title:	Report regarding a study session for the proposed Capital Improvement Program for fiscal year 2019-20. (Matt Ruble, Acting Principal Engineer and Eunejune Kim, Director of Public Works/City Engineer)		
Sponsors:			
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Attachments:	1. Attachment 1. Proposed Capital Improvement Program FY 2019-20, 2. Attachment 2. Proposed Capital Improvement Program FY 2019-20 Presentation		

Date	Ver.	Action By	Action	Result

Report regarding a study session for the proposed Capital Improvement Program for fiscal year 2019-20. *(Matt Ruble, Acting Principal Engineer and Eunejune Kim, Director of Public Works/City Engineer)*

RECOMMENDATION

It is recommended that the City Council review and provide feedback on the proposed Capital Improvement Program for Fiscal Year 2019-20.

BACKGROUND/DISCUSSION

The Budget Standing Committee of the City Council consisting of Councilmembers Mark Addiego and Buenaflor Nicolas met on May 1, 2019 to review the proposed Fiscal Year (FY) 2019-20 Capital Improvement Program (CIP). Just prior to the meeting, staff adjusted two projects, reducing the total appropriations presented in the Budget Standing Committee staff report by $100,000, bringing the total appropriations to $101.2 million. Since the meeting, staff has made one additional change to one project, adjusting its funding source. This adjustment did not change the proposed appropriations request.

The total fiscal year (FY) 2019-20 CIP budget is proposed at $101.2 million, with $53.8 million in newly proposed appropriations and $47.4 million in remaining appropriations from continuing projects.

CIP Project Summary

The CIP outlines large capital expenditures and infrastructure improvements throughout the City. It is the result of collaboration among various departments, summarizing the necessary improvements and the priority of project implementation.

To prioritize this year's CIP, City staff developed four prioritization tiers to classify and rank projects. The project tiers were ranked as follows:

- Tier 1 - Grant funded projects and projects that are currently under construction or contract;
- Tier 2 - Projects required for regulatory compliance, infrastructure projects, and projects with committed funding;

- Tier 3 - Projects requested by the community or city departments; and
- Tier 4 - Projects that are completed, delayed, or surplus.

Using this process, staff identified projects requiring additional or new appropriations, as well as those projects with potential appropriations reductions, allowing the City to fund higher priority projects.

The CIP is further divided into project types including public facilities, parks, storm drains, sanitary sewers, streets, and traffic projects. There are 90 projects in the FY 2019-20 CIP with five new projects and 85 existing projects. Below includes a summary of each type of project and a description of the new appropriations requested:

- **Public Facilities ($475,000):** These projects renovate, construct, and improve city buildings.
  - Appropriations requests include:
    - Remodeling of Fire Station 64 dormitories and restrooms - $300,000;
    - Installation of electric vehicle (EV) charging stations at various city facilities for city fleet and public use - $25,000;
    - Removing unnecessary underground fuel tanks from Oyster Point - $100,000; and
    - Improving Oyster Point peninsula to reduce flooding, which is mitigation required by the State Water Resources Control Board - $50,000.

- **Parks ($500,000):** These projects replace and improve playgrounds, renovate baseball fields, and expand parks at city-owned public spaces.
  - Appropriations requests include:
    - Gardiner Park Playground Replacement project, which improves the park to better serve the community - $500,000.

- **Storm Drains ($8.7 million):** These projects repair and improve storm drains and install green infrastructure to reduce pollution that runs off into the San Francisco Bay.
  - Appropriation requests include:
    - Orange Memorial Park Storm Capture project, which designs and constructs a stormwater capture system to ensure the City complies with Municipal Regional Permit requirements - $8.5 million;
    - Hickey/Camaritas Slide Repairs, which repairs and stabilizes the valley gutter and hillside at Hickey Boulevard and Camaritas Avenue to prevent future erosion - $75,000 *(new project)*; and
    - South Linden Storm Drain Repairs, which repairs and lines the storm drain pipe at South Linden Avenue and San Mateo Avenue - $140,156 *(new project)*.

- **Sanitary Sewer ($12.5 million):** These projects upgrade and improve the infrastructure at the Water Quality Control Plant as well as improve and rehabilitate sewer lines within the City.
  - Appropriations requests include:
    - Sanitary Sewer Rehabilitation, which is based on the Sewer Master Plan analysis and recommendations - $500,000;
    - Plant-wide Industrial Re-coating Program, which provides new paint and protective coatings on Water Quality Control Plant (WQCP) buildings and pipes - $1.75 million;
    - Pump Station #4 Force Main Design/Contingency Pipes Under Utah Avenue, which designs and constructs an additional force main for the WQCP to improve the plant's efficiency and resilience - $5 million;

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- Pump Station #2 Upgrade, which designs necessary upgrades to the pump station to accommodate new growth in "The Cove" area - $4.5 million; and
- Pump Station Industrial Re-coating Program, which provides new paint and protective coatings on the buildings and pipes at the pump station - $750,000.

- **Streets ($5 million):** These projects study the feasibility of proposed roadway and rail extensions, repair bridges, resurface streets, improve medians and sidewalks.
  - Appropriations requests include:
    - South Linden Avenue Grade Separation, which provides coordination for the grade separation of the last remaining at-grade Caltrain/Union Pacific railroad crossing in the City to improve traffic flow and reduce accidents - $60,000;
    - Grand Boulevard Initiative Projects - Phase 1 (Chestnut Avenue to Arroyo Drive; $150,000) and Phase 2 (Kaiser Way to McLellan Drive; $116,500), both of which install enhanced pedestrian crossings, expanded bus stops and waiting areas, and new landscaped medians, as part of the City's 2011 El Camino Real/Chestnut Avenue Area Plan - $266,500;
    - Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2), which designs pedestrian and bicycle improvements along the corridor - $1.5 million;
    - Caltrain Station Enhancements, which enhances the Caltrain Entry Plaza beyond Caltrain design standards to benefit pedestrian and nearby businesses - $900,000;
    - Paint Restriping, which refreshes crosswalks and lane striping citywide - $50,000;
    - North Access Road, Bike and Pedestrian improvements, which widens approximately 1,000 feet of bike and pedestrian pathways along North Access Road - $450,000;
    - Street Rehabilitation Program, which rehabilitates various city streets in accordance with the City's pavement management program - $1.5 million;
    - Underground Utilities District (UUD) Rule 20A for Mission Road, which establishes a new UUD on Mission Road to complete a gap between utilities undergrounded with the BART station construction and utilities to be undergrounded with Parcel C development - $200,000; and
    - Survey Monument, which restores survey monuments across the City, required by state law - $75,000.
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- **Traffic ($6.8 million):** These projects focus on arterials, corridors, and key intersections within the City including adaptive traffic signals to provide better traffic flow, improve pedestrian safety, traffic calming, and better bicycle rider safety on city streets.
  - Appropriation requests include:
    - Traffic Impact Fee Study, which updates the East of 101 Traffic Impact fees -$200,000;
    - Oyster Point Boulevard and East Grand Avenue Corridor Improvements, which designs improvements at the East Grand Avenue/Gateway Boulevard and East Grand Avenue/Forbes Boulevard intersections - $4 million;
    - Sunshine Gardens Safety and Connectivity Improvement Program, which installs traffic safety measures for pedestrians and bicyclists, as identified in the Bicycle and Pedestrian Master Plan - $600,000;
    - Commercial and Spruce Signalized Intersection, which improves traffic flow, reduces accidents and improves bicycle and pedestrian safety at the intersection -$700,000;
    - Adaptive Traffic Control System, which plans, designs, and implements adaptive traffic signal control system, city-wide - $200,000;
    - East of 101 Traffic Signal Improvements, which installs automated traffic signal performance measures to several corridors in the City that parallel or feed into US-101 -

$45,000;

- North Connectivity Bicycle Lanes Project, which constructs 2.7 miles of Class II and III bike lanes on Hillside Boulevard, Oyster Point Boulevard, Gull Drive and East Grand Avenue - $650,000;
- Miscellaneous Traffic Improvements, which address any traffic related issues in the City, such as striping, signs, traffic signals and more - $53,663;
- South Connectivity Bicycle Lanes, which closes the gaps between designated bike routes to the south of East Grand Avenue and North Access Road - $100,000;
- West Orange Avenue and Hillside Boulevard Pedestrian Crossing Improvements, which provides pedestrian improvements such as flashing beacons or high visibility crosswalks at various intersections - $204,000 *(new project)*; and
- Hillside and Lincoln traffic signal enhancements, which will replace a three-way stop sign at Hillside Avenue and Lincoln Avenue with a signalized intersections that includes pedestrian crossing and sidewalk improvements - $50,000.

FUNDING

As project costs have continued to escalate, staff has reprioritized projects in FY 2019-20 and recommends reducing the budget and placing lower priority projects on hold to accommodate higher priority projects such as grant-funded projects, projects already under contract, or projects that are required for State or Federal compliance. The proposed Capital Improvement Program for FY 2019-20 includes project sheets for those projects with a recommended budget reduction and those for new projects and new appropriation requests. The total proposed funding sources are as follows:

Funding Source	**FY19-20Appropriations**
General Fund	200,000
Measure W	17,067,000
Park-in-Lieu Fees	(136,247)
Park Land Construction	(112,855)
Infrastructure Reserves	-
Gas Tax	444,181
SMC Measure W	300,000
Measure A	2,361,500
Road Maintenance Acct (SB1)	1,540,000
Grants	769,041
Sewer Enterprise	7,188,309
East of 101 Sewer Impact	-
Sewer Capacity Charge	4,500,000
San Bruno/NBSU	423,119
Other Funding Sources	8,480,000
Storm Water	(52,175)
Traffic Impact Fees	4,395,448
Other Impact Fees	948,404

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Bonds/Loans	5,505,118
Total	**$53,821,000**

Additional detail about the funding sources is outlined in the attached Proposed Capital Improvement Program for FY 2019-20.

CONCLUSION

Upon City Council's initial review of the CIP for FY 2019-20, staff will incorporate the recommendations and prepare the final CIP proposal for the City Council meeting on June 26, 2019.

Attachments:

1. Proposed Capital Improvement Program FY 2019-20
2. Proposed Capital Improvement Program FY 2019-20 Presentation