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Title: Report regarding proposed Capital Improvement Program for fiscal year 2020-21. (Eunejune Kim, Director of Public Works/City Engineer and Matt Ruble, Principal Engineer)
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Attachments: 1. Attachment 1 - Master CIP Funding Worksheets FY 20-21.pdf, 2. Attachment 2 - CIP FY20-21 Budget Standing Committee PRESENTATION.pdf

Table with 5 columns: Date, Ver., Action By, Action, Result

Report regarding proposed Capital Improvement Program for fiscal year 2020-21. (Eunejune Kim, Director of Public Works/City Engineer and Matt Ruble, Principal Engineer)

RECOMMENDATION

Staff recommends that the Budget Standing Committee of the City Council review and provide feedback on the proposed Capital Improvement Program for Fiscal Year 2020-21.

BACKGROUND/DISCUSSION

The Capital Improvement Program (CIP) outlines large capital expenditures and infrastructure improvement projects throughout the City. City departments identify necessary improvements and prioritize project implementation when preparing the CIP.

City staff considers the following criteria when selecting projects for inclusion in the CIP:

- Grant funded projects requiring a city contribution
Previously approved projects under construction or contract
Projects required for regulatory compliance
Projects to maintain or upgrade existing City infrastructure
Projects with no general fund allocations
Projects requested by the community or city departments
Projects that can be reasonably delayed, are complete, or no longer necessary

With these guidelines in mind, Staff proposes the following FY 2020-21 CIP budget appropriations and reductions.

The proposed fiscal year (FY) 2020-21 CIP budget is \$289.4 million, with \$137.1 million of new appropriations and \$152.3 million of previous year appropriations for continuing projects. The single largest new appropriation is the estimated \$99 million for the Civic Center Campus Project.

CIP Project Summary

The FY 2020-21 CIP includes 98 projects: 5 new projects and 93 continuing projects. The CIP is comprised of six project types:

- Public Facilities
- Parks
- Storm Drains
- Sanitary Sewer
- Streets
- Traffic

The following brief overview identifies proposed new projects as well as additional appropriations for continuing projects by type.

Public Facilities Projects (\$99.6 million) - These projects renovate, construct, and improve city buildings and infrastructure.

- (pf1707) Civic Center Campus - This project will design and construct a new community civic campus including a new library, parks and recreation facility, council chambers, and includes design of a new police operations and 911 dispatch center, and a new fire station - \$99 million
- (pf2001) Oyster Point Fuel Tank Removal - Removes decommissioned underground fuel tanks from Oyster Point Marina - \$200,000
- (pf2002) Oyster Point Marina Water-Taxi Ferry Terminal - Engineering and design work to upgrade Oyster Point peninsula, the adjacent guest dock, and to design a new water-taxi ferry terminal and passenger building. The improvements will help to eliminate flooding over landfill and account for sea level rise. - \$300,000
- (pf2003) Police Operations and 911 Dispatch Center - Project constructs a new police operations and 911 dispatch center at the corner of Chestnut and Antoinette - \$57,615

Storm Drain Projects (\$6 million) - Projects repair and improve storm drains and install green infrastructure to reduce pollution run-off into the San Francisco Bay.

- (sd1801) Orange Memorial Park Storm Capture - Designs and constructs a storm water capture system to ensure the City complies with Municipal Regional Permit requirements - \$6,000,000

Sanitary Sewer Projects (\$14.7 million): Projects maintain the collection system and the Water Quality Control Plant (WQCP), Collection System Pumps Stations and sanitary sewer lines within the City.

- (ss1307) Plant-wide Industrial Re-coating Program - Provides new paint and protective coatings on (WQCP) buildings and pipes - \$1.75 million
- (ss1703) Water Quality Control Plant Secondary Clarifiers No. 1 and 2 Reconstruction - This project will remove and replace drive mechanism and center columns, repair concrete tank structure, and

abrasively blast and recoat tank interior and exterior - \$6.2 million

- (ss1802) WQCP Sea Level Rise Study and Planning - Develop strategies, and begin design for sea level rise mitigation at the WQCP - \$405,572
- (ss1901) Pump Station Industrial Re-coating Program - Provides new paint and protective coatings on pump station infrastructure - \$750,000
- (ss1902) Pump Station 14 Upgrade - This project will design necessary upgrades to pump station in order to accommodate the new growth in "The Cove" area - \$4,000,000
- (ss2001) Sanitary Sewer Rehabilitation - Based on the Sewer Master Plan analysis and recommendation - \$1,575,000

Streets Projects (\$10 million): These projects study the feasibility of proposed roadway and rail extensions, repair bridges, resurface streets, improve medians and sidewalks.

- (st1502) Grand Boulevard Initiative Phase II (Kaiser Way to McLellan Drive) - Installs 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 - \$200,000
- (st1601) Linden Avenue Complete Streets Phase I - Improves 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, pedestrian crossings, pedestrian median refuge islands, and installs a Class II bike lane with signage - \$900,000
- (st1602) Linden Avenue/Spruce Avenue Traffic Calming Improvements Phase II - Designs pedestrian and bicycle improvements along the corridor - \$300,000
- (st1703) Bridge Maintenance Program - This project performs 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 - \$250,000
- (st1801) Grand Avenue Streetscape - The project redesigns Grand Avenue to accommodate wider sidewalks and an improved streetscape, improving Caltrain Station access and supporting the downtown retail environment. Phase 1 - project will include improvements to Airport Boulevard and Grand Avenue crosswalks. Phase 2 - prepare and implement new streetscape designs for Grand Avenue, including new sidewalk paving, corner bulb outs, crosswalk treatments, new street furnishings, and landscaping - \$1.525 million
- (st1807) Grand Boulevard Initiative Phase III - The project improves El Camino Real between Arroyo Drive and Kaiser Way by installing enhanced pedestrian crossings, with corner bulb outs and median refuges, expanded bus stop / waiting areas, and a new landscaped median - \$400,000
- (st1903) Street Rehabilitation Program - Rehabilitates various city streets in accordance with the City's pavement management program - \$4.567 million
- (st1904) Underground Utilities District (UUD) Rule 20A for Mission Road - 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 - \$72,000

- (st2002) Survey Monuments - This project restores State required survey monuments throughout the City - \$75,000
- (st2003) Caltrain to East Grand Bike Gap Closure - This project will connect the Caltrain Station Poletti Plaza to the bike facilities at East Grand Avenue, installing a shared-use asphalt path, modifying the Grand/East Grand intersection for high visibility crosswalks, and removing the right turn slip lane at Grand/East Grand - \$800,000
- (st2004) South Airport and Belle Air Intersection Improvements - Project adds a third high visibility crosswalk at S. Airport / Marco Way intersection modifies the S. Airport / Belle Air intersection, adding a crosswalk and pedestrian refuge at the south leg. Converts the existing bike lanes on Belle Air to full green bike lanes and adds green skips to the soon to be built S. Airport bike lanes - \$368,000
- (st2101 *New Project*) El Camino Real Median Improvement Project - Project replaces the landscaped median, including irrigational systems and vegetation on El Camino Real between Chestnut Ave and Spruce Ave. The project replicates or complements the Grand Boulevard design concepts - \$75,000
- (st2102 *New Project*) Broadband Expansion Project - This project funds City participation in the “Dig Once” joint trench project, installing two 2-inch conduits for fiber optic cables throughout the city. Participation in the joint trench program realizes a significant savings when compared to a standalone project - \$750,000

Traffic Projects (\$6.9 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.

- (tr1602) Oyster Point Boulevard and East Grand Avenue Corridor Improvements - Designs improvements at the East Grand Avenue/Gateway Boulevard and East Grand Avenue/Forbes Boulevard intersections - \$620,000
- (tr1901) Adaptive Traffic Control System - Plans, designs, and implements citywide adaptive traffic signal control systems - \$600,000
- (tr1904) Miscellaneous Traffic Improvements - Addresses traffic related issues in the City, such as striping, signs, traffic signals and more - \$250,000
- (tr1906) Hillside and Lincoln Traffic Improvements - Project replaces existing three-way STOP at Hillside Avenue and Lincoln Avenue with traffic signals, and includes pedestrian crossing and sidewalk improvements. Additionally, this project will reconfigure the roadway by reducing Hillside Boulevard to one lane between Lincoln Street and Lawndale Boulevard, installing a two-way center left-turn lane, and separated bike lanes in each direction on Hillside Boulevard. This project may also include the construction of a sidewalk between the intersection and adjacent school and new trail connection to the existing City trail network - \$1.5 million
- (tr2001) West Orange Avenue and Hillside Boulevard Pedestrian Crossing Improvements - Provides pedestrian improvements such as flashing beacons or high visibility crosswalks at various intersections - \$116,000
- (tr2101 *New Project*) Utah and Harbor Intersection Improvements - Project removes street parking on

Harbor Way to accommodate a SB right-turn and NB through lane, restripes and removes street parking on Utah Ave. to add one EB left-turn and one WB left-turn, and replaces existing 4-way STOP with traffic signals - \$250,000

- (tr2102 *New Project*) East Grand and Allerton and East Grand and DNA Way Intersection Improvements - Project includes lane modifications and traffic signal installation at East Grand and Allerton and East Grand and DNA Way. Project includes signal interconnect conduit and fiber to support the City's Adaptive Traffic Control System - \$3,500,000
- (tr2103 *New Project*) Local Roadway Safety Plan (LRSF) - Project evaluates the City's unique local traffic safety, developing a prioritized list of improvements and actions with defined needs, contributing to and in support of the Statewide Strategic Highway Safety Plan. Federal mandates require each State to complete a statewide data-driven traffic safety plan coordinating the efforts of a wide range of organizations to reduce traffic accident fatalities and serious injuries on all public roads - \$80,000

FUNDING

Total Appropriations by Funding Source				
		A	B	A + B
	Funding Source	Remaining Appropriations as of March 2020	FY20-21 Appropriations	Total
	General Fund	2,592,218	4,709,171	7,301,389
	Measure W	7,309,306	12,667,000	19,976,306
	Park-in-Lieu Fees	1,124,067	-	1,124,067
	Park Land Construction	98,177	-	98,177
	Infrastructure Reserves	6,363,645	(18,342)	6,345,303
	Gas Tax	854,370	211,504	1,065,874
	SMC Measure W	135,511	600,000	735,511
	Measure A	3,220,312	692,309	4,012,621
	Road Maintenance Acct (SB1)	2,118,833	1,400,000	3,518,833
	Grants	10,270,474	(64,422)	10,206,052
	Sewer Enterprise	19,831,960	8,396,108	28,228,068
	East of 101 Sewer Impact	3,334,329	4,000,000	7,334,329
	Sewer Capacity Charge	6,292,916	-	6,292,916
	San Bruno/ NBSU	4,584,705	2,282,464	6,292,916
	Other Funding Sources	12,523,318	6,057,615	18,580,933
	Storm Water	55,985	-	55,985
	Traffic Impact Fees	6,279,157	9,103,000	15,382,157
	Other Impact Fees	974,785	-	974,785
	Bonds/Loans	63,053,692	87,084,142	150,137,834
	Total	151,117,760	137,121,000	288,238,000

The attached Proposed FY 2020-21 Capital Improvement Program spreadsheet identifies project specific funding allocations.

CONCLUSION

Staff will amend the FY 2020-21 CIP based upon direction received from the Budget Subcommittee, and will present the revised CIP at the June 9, 2020 City Council Study Session.

Attachments:

1. Proposed Capital Improvement Program FY 2020-21
2. PowerPoint Capital Improvement Program FY 2020-21