



CITY COUNCIL AGENDA REPORT

Meeting Date: 6/3/2021

From: Stuart Schillinger, Assistant City Manager

Subject: Capital Improvement Plan

Community Goal/Result

Fiscally Prudent
Safe Community
Community Building
Ecological Sustainability
Economic Development

Purpose

Develop a plan to provide for the long-term replacement of infrastructure, and creation of new amenities for the community.

Recommendation

Review the projects on the City's Capital Improvement Plan and set priorities for the completion of projects.

Background

The City Council developed the Capital Improvement Plan in 2004. Council reviews the plan in the off year of the City's two year operating budget cycle. Council reviewed the plan last in 2019.

During the mid-year budget review in May, 2021 City Council allocated \$313,000 of General Fund money for Capital Projects.

As you can by the list, the City Council has approved Forty-one projects since the City originally adopted the CIP. Thirty-Five of the forty-one have been completed. Most notably, and recently was the completion of the Brand New Brisbane Library. Additionally, the first phase of the City's Twenty-year Water and Sewer Capital Improvement Plan was completed and you are being presented with the second phase this evening. The City has also, dredged and refurbished the Marina, fixed retaining walls in the City to preserve parking, made repairs at the Fire Station, began the process of improving Mission Blue, and amenities for park users and completed the new larger modular at Brisbane Elementary School.

Discussion

Attached for City Council review is the City's Capital Improvement Plan. The spreadsheet is color-coded.

Yellow is for completed projects

Blue is for approved projects

Bright Red are for projects that staff consider a priority

Green is for projects that are new this year.

Purple is for projects that have been revised since originally presented.

Staff has identified a number of projects as priority this year.

Utility Fund projects – to be paid for by bond issue

DPW-33 Lift Station Condition Assessment and Hydraulic Evaluation

DPW-35 Sewer Pipeline Replacements – Priority 1

DPW-61 Water Meter AMI System

DPW-62 Water Pipeline Replacements – Priority 1

DPW-81 Preparation of Risk and Resilience Assessment and Emergency Response Plan for Drinking Water

Developer Funded Projects

DPW-88 SPLL Irrigation Retrofits

DPW-89 HET Retrofit Program

General Fund Funded Projects

DPW-76 Bay Trail Rodent Removal

DPW-78 EV Charging Stations 3 locations

DPW-82 Provide System Maintenance of Existing Storm drain Filters

DPW-84a Shared Use Parking Light Standards

DPW-91 Street Light Meters for Vistacion Avenue

PR – 18 Mission Blue – Preliminary Design Consultant

PR – 24 Boiler for Community Pool

Fiscal Impact

The cost of the projects allocated to the Utility Fund are \$3.4 million. This will be part of the \$5,000,000 bond issue that staff will bring back to Council with a full list of project that this will complete.

The developer projects total \$342,000. The City has already received the money from the developer for these projects.

The priority projects in the General Fund total \$361,000. City Council allocated \$313,000 from reserves for Capital Projects.

Measure of Success

The City maintains the infrastructure it owns and provides for new amenities the Community needs.

Stuart Schillinger

Stuart Schillinger, Assistant City Manager

Clay L. Holstine

Clay Holstine, City Manager

Introduction

The Capital Improvement Program guides the planning and budgeting for the addition to or maintenance of City facilities and infrastructure as well as other long-term assets. It constitutes a critical component in the City's system of planning, monitoring, and managing corporate business activities. This system links together in a single process the bi-annual cycle of planning, budgeting, implementation, and quality assessment activities.

Capital Improvement Program Definitions

The Capital Improvement Program (CIP) is a planning and budgeting tool, which provides information about the City's infrastructure needs. Every two years, the list of projects is reviewed for need, cost, and priority. New projects may be added and other projects deleted.

Generally, capital improvement projects are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer and a cost of \$60,000 or more. The following are capital improvements included in the plan:

1. New and expanded facilities for the community.
2. Large scale rehabilitation or replacement of existing facilities.
3. Equipment for any public facility or improvement when first constructed or acquired.
4. The cost of engineering or architectural studies and services related to the improvement.
5. The acquisition of land for a community facility such as park, road, sewer line, etc.

What are Capital Outlays?

"Capital Outlays", which are budgeted within the City's operating budget, include such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$5,000 with a life expectancy of less than 10 years.

What are Capital Projects?

There are two types of capital expenditures. One is infrastructure projects and the other is operating programs. "Capital Projects", which are addressed in the CIP and budgeted within the City's adopted budget, generally include major fixed assets or infrastructure with long term value, such as buildings, roads, and parks; major equipment purchases (large vehicles), computer hardware and computer

software that over the life of the project cost \$250,000 or more. Any of these may involve some form of debt financing.

Capital project costs include all expenditures related to the planning, design, construction, and equipment necessary to open the facility.

Why have a Capital Improvement Program?

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials.

The CIP includes identification of the revenue sources, which will be utilized to fund capital improvements. Projects should be included even if revenues are not available to them. Projects may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the City Council.

The CIP strives for efficient use of capital improvement funds by identifying projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known while prioritization ensures that those projects, which are most urgently needed, are funded first.

Why a separate Capital Improvement Program?

The Capital Improvement Program lays out long range capital improvement expenditures. Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget "terminates" at the end of the fiscal year.

Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, constitute the budget for the New Year.

Project Title: City Entryway

Description: This project will create an “entryway” at the northeast corner of the Bayshore Boulevard/Tunnel Avenue intersection that informs visitors and citizens they are entering central Brisbane. Final project description and budget to be determined by the City Council.

Year to be completed Fiscal Year

Project Number: CC 1

Funding Source: General Fund

Projected Cost in 2020: \$113,000

Any additional staff needed: Assumed to be capable of being completed without additional staff.

On-going costs created by completion of this project: Unknown until final project description is completed.

Community need to be met: To be determined by City Council.

Project Title: Expansion of Community Garden

Description: Install garden plots to the west and to the east (uphill and downhill) of the existing Community Garden plots and relocate fence.

Year to be completed Fiscal Year

Project Number: CC 3

Funding Source: General Fund

Projected Cost in 2020: \$67,800

Any additional staff needed: None

On-going costs created by completion of this project: Future maintenance costs will be captured in the city's overall budget for facility repairs.

Community need to be met: Growing produce locally aligns with sustainability and climate action plan goals and encourages better diets and health of the community.

Project Title: Stairway between Alvarado and Tulare (Council Approved from Tulare to Santa Clara 2018)

Description: This project will create an on-grade and elevated steel stairway in an existing city easement between Alvarado Street and Tulare Street. Included in the budget is the cost to rehabilitate an existing sewerline that will have access from ground level permanently blocked once the stairway is installed, and the potential cost for a small right-of-way acquisition in one area where topography within the easement creates an exceptionally difficult challenge to install stairs.

Year to be completed Fiscal Year: 2019

Project Number: CC 6

Funding Source: General Fund

Projected Cost in 2020 Tulare – Santa Clara: \$400,000

Projected Cost in 2020 Santa Clara – Alvarado: \$282,500

Any additional staff needed: No.

On-going costs created by completion of this project: There will be some de minimis ongoing costs to maintain painted sections of stairs/handrail. These costs will be captured in the city's overall budget for street and sidewalk repairs.

Community need to be met: This project was identified several decades ago as a supplement to pedestrian connectivity, most particularly for citizens living on Tulare. Unquestionably, this walkway would serve as an important egress path in the event of a fire along or east of Tulare.

Update: Consultant selected and design is underway. Construction docs expected to be completed and project ready to bid this winter, with construction occurring in Spring 2020.

Project Title: Crocker Trail Lighting

Description: Project will install solar powered lighting on the existing trail, bounded by Bayshore Blvd. South Hill Drive, West Hill Drive and Mission Blue Drive, to make the trail more accessible to users during nighttime and early morning hours. To be included as part of the Capital Improvement Plan prior to the Crocker Trail Master Plan being completed, should grant monies become available.

Year to be completed Fiscal Year:

Project Number: CC-8

Funding Source: Grant funds and General Fund match

Projected Cost in 2020: \$500,000

Any additional staff needed: None

On-going costs created by completion of this project: Future maintenance costs will be captured in the city's overall budget for lighting maintenance of streets, walkways and trails.

Community need to be met: This project is part of an ongoing effort to make existing pathways more user friendly to pedestrians and bicyclists of all abilities, thus increasing the opportunity for citizens to walk or ride a bike to more locations in the city.

Project Title: Emergency Fuel Supply/Propane Trap Wagons

Description: Construction and procurement of one 2,000 gallon ethanol/2,000 gallon diesel aboveground storage tank and two 1,000 gallon mobile propane tanks.

Year to be completed Fiscal Year

Project Number: DPW 3

Funding Source: General Fund

Projected Cost in 2020: \$223,288

Any additional staff needed:

Community need to be met: The City presently has no immediately available, dedicated fuel supply within its corporate limits. This project will provide such a supply for emergency responders and for the City's water and sewer pump/lift stations' standby generators.

Project Title: Purchase Mobile Emergency Showers

Description: This project will provide trailer-mounted showers to be used at city shelters.

Year to be completed Fiscal Year

Project Number: DPW 4

Funding Source: General Fund

Projected Cost in 2020: \$79,100

Any additional staff needed: Assumed to be capable of being completed without additional staff.

On-going costs created by completion of this project: Minor regular testing to ensure the components will function if deployed.

Community need to be met: Although the city has identified three locations for sheltering residents in the event of a post-disaster evacuation from their homes, none of those locations have showers available. This project fixes a deficiency noted during the Red Cross' review of our shelter plans

Project Title: Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)

Description: Construct a 4,700' bypass line (open channel or closed conduit) to mitigate flooding on Industrial and Bayshore Blvd. Bypass channel will be constructed with enough capacity and detention in order to allow for the abandonment of the existing Brick Arch and Timber Box.

Year to be completed Fiscal Year

Project Number: DPW 7

Funding Source: Developer Funded

Projected Cost in 2020: \$7,719,712

Any additional staff needed: 2 additional FTE on O&M Sewer/Storm Drain Team

Community need to be met: Current storm drain channel configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will upgrade the current storm drain infrastructure to increase the system capacity and reduce street flow.

Project Title: New box conduit and detention basin on Bayshore near Industrial (Y)

Description: Construct a new storm drain from Bayshore Boulevard to Industrial Way, and install a detention basin to reduce flooding resulting from high tides and/or capacity limitations due to high flows.

Year to be completed Fiscal Year

Project Number: DPW 9

Funding Source: Developer

Projected Cost in 2020: \$2,211,664

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will upgrade the current storm drain infrastructure to increase the system capacity and reduce street flow.

Project Title: SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)

Description: Install a parallel pipe along the existing storm drain along Valley Drive from Cypress Lane to Bankers Lane to augment the existing system and provide relief from street flows.

Year to be completed Fiscal Year

Project Number: DPW 10

Funding Source: Developer

Projected Cost in 2020: \$2,453,360

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD-Eastern Bayshore open channel culverts (U)

Description: Replace the CMP culverts with larger concrete box culverts to increase the capacity and extend the useful life of the structures.

Year to be completed Fiscal Year

Project Number: DPW 11

Funding Source: Developer

Projected Cost in 2020: \$1,445,808

Any additional staff needed:

Community need to be met: Current Eastern Bayshore storm drain culverts don't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will upgrade the current storm drain culverts to larger box culverts to increase the system capacity and reduce street flow.

Project Title: SD-roadway drainage improvements along Tunnel Ave. (X)

Description: Re-grade/repave the road to allow proper flow paths towards the inlets. Add curb and gutter to assist the water flow. Assess the condition of the existing storm drain using video for evidence of settling and repair storm drain as needed.

Year to be completed Fiscal Year

Project Number: DPW 12

Funding Source: Developer

Projected Cost in 2020: \$877,968

Any additional staff needed:

Community need to be met: Current storm drainage configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will reconfigure the surface drainage infrastructure in order to increase the system capacity and reduce street flow.

Project Title: Upgrade to Brick Arch (BB)

Description: Upgrade existing Brick Arch (most likely involving slip lining) and replacing the timber box with an alternative conveyance and demolition of the abandoned pump station. This project is planned in conjunction with the construction of Project AA (proposed bypass line) and will be required if the proposed bypass line is sized assuming supplemental capacity from the Brick Arch Sewer.

Year to be completed Fiscal Year

Project Number: DPW 13

Funding Source: Developer

Projected Cost in 2020: \$11,399,024

Any additional staff needed:

Community need to be met: Current storm drain channel configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will upgrade the current storm drain infrastructure to increase the system capacity and reduce street flow.

Project Title: 18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)

Description: This project corrects inadequate drainage along Main Street at Bayshore causing surface flooding. The project will include an inlet and pipe on SW corner of Main Street and Bayshore Boulevard and connection to the existing system

Year to be completed Fiscal Year

Project Number: DPW 14

Funding Source: General Fund

Projected Cost in 2020: \$975,520

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding and contain flows within the public right-of-way during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: 24"-30" Pipelines in Visitacion Ave. from Sierra Point Road to Klamath -Storm Drain (G)

Description: Replace the existing 12-inch pipe with a 24-inch pipe in Visitacion Ave. from Sierra Point Road to Klamath St. and install new 30-inch pipe along Visitacion Ave. from Alvarado Street to Klamath Street to increase system capacity and reduce street flooding.

Year to be completed Fiscal Year

Project Number: DPW 15

Funding Source: General Fund

Projected Cost in 2020: \$901,264

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: 30" Pipeline on Bayshore Blvd. - Storm Drain (K)

Description: Replace and upgrade existing pipeline from 18" to 30" to provide storm flow capacity.

Year to be completed Fiscal Year

Project Number: DPW 16

Funding Source: General Fund

Projected Cost in 2020: \$515,424

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: BMP Modifications to West Hill Place Sediment Basin

Description: A follow-on study to the Brisbane Lagoon Sediment Study recommended several Best Management Practices modifications for implementation in the Brisbane watershed. This proposed project would increase the depth of the City's existing sediment traps off West Hill Place and South Hill Drive so the traps/basins will function more effectively as sediment forebays, thus reducing sediment loading to the Lagoon.

Year to be completed Fiscal Year

Project Number: DPW 17

Funding Source: General Fund

Projected Cost in 2020: \$55,328

Any additional staff needed:

Community need to be met: The proposed project will help capture sediment carried from San Bruno Mountain into the City's storm drain system and ultimately the Brisbane Lagoon to reduce increased storm drain maintenance costs and sedimentation in the Lagoon.

Benefit of Project: Will assist in meeting City General Plan Policy 219, Program 219a, and Policy 226, Program 226a.

Project Title: Main Street Detention Basin Improvements (W)

Description: This project corrects an existing storage capacity deficiency at the Main Street Detention Basin. The project will include installing a weir between the basin and channel with a flap-gated outlet.

Year to be completed Fiscal Year

Project Number: DPW 18

Funding Source: General Fund

Projected Cost in 2020: \$677,040

Any additional staff needed:

Community need to be met: The stage in the existing detention basin rises with the adjacent channel, filling available storage before the downstream system is operating near capacity. The proposed project would alter the basin function from on-line storage to off-line storage by installing a weir between the basin and the channel to preserve detention capacity so that more storage is available to attenuate the peak. A flap-gated outlet from the basin to the channel would allow detained flows to return to the channel when capacity is available.

Project Title: New Storm Drainage Master Plan

Description: The proposed project will update the existing storm drainage master plan completed in 2003. This will provide an updated capital improvement program to prioritize use of capital improvement funds for improvements or additions to the storm drainage system.

Year to be completed Fiscal Year

Project Number: DPW 19

Funding Source: General Fund

Projected Cost in 2020: \$302,848

Any additional staff needed:

Community need to be met: The proposed project will provide a comprehensive, prioritized, and phased 10-year plan for upgrading and maintaining the City's storm drainage system.

Project Title: Pipeline - Park-n-Ride (J)

Description: A new lateral will be installed to provide improved flow from the Tunnel Avenue/Old County intersection. Decayed corrugated metal pipes will be replaced and open earth ditches will be properly graded.

Year to be completed Fiscal Year

Project Number: DPW 20

Funding Source: General Fund

Projected Cost in 2020: \$838,656

Any additional staff needed:

Community need to be Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: Replace CMP on North Hill Drive (S), Humboldt Rd (CC), Kings Rd. (DD), Replace SD Humboldt and Solano (D)

Description: Replace aging CMP on North Hill Drive, Humboldt Rd. and Kings Rd. Replace the 15-inch storm drain at Humboldt and Solano with a 24-inch pipe to increase system capacity and reduce street flow.

Year to be completed Fiscal Year

Project Number: DPW 21

Funding Source: General Fund

Projected Cost in 2020: \$248,976

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding and slope erosion during significant rainfall events. The proposed project will replace the identified deteriorating and aging drainage pipe with a more durable pipe and will replace undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD Culvert Guadalupe Canyon (T,V) and west end of South Hill Dr. (P)

Description: Replace aging CMP on Guadalupe Canyon and South Hill Drive with RCP or HDPE.

Year to be completed Fiscal Year

Project Number: DPW 22

Funding Source: General Fund

Projected Cost in 2020: \$1,482,208

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration and condition doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive slope and property erosion and flooding during significant rainfall events. The proposed project will replace the deteriorating storm drain infrastructure with more durable pipe material to increase the structure useful life and increase system capacity and reduce slope and property erosion.

Project Title: SD Pipeline along South Hill Dr. near Valley Drive (Z)

Description: Install a parallel pipe along the existing storm drain along South Hill Drive from Quarry Road to Valley Drive to augment the existing system and provide relief from street flows.

Year to be completed Fiscal Year

Project Number: DPW 23

Funding Source: General Fund

Projected Cost in 2020: \$1,100,736

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD Pipeline along Valley Dr. from South Hill Drive to Cypress Ln. (M)

Description: Install a parallel pipe along the existing storm drain along Valley Drive from South Hill Drive to Cypress Lane to augment the existing system and provide relief from street flows.

Year to be completed Fiscal Year

Project Number: DPW 24

Funding Source: General Fund

Projected Cost in 2020: \$1,648,192

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD Pipeline for Bayshore Blvd. north of Fire Station (L)

Description: Replace existing damaged CMP lines and retrofit curbs to allow installation of inlets.

Year to be completed Fiscal Year

Project Number: DPW 25

Funding Source: General Fund

Projected Cost in 2020: \$413,504

Any additional staff needed:

Community need to be met: Current storm drain pipe configuration and condition doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD Sediment trap and pipeline-parking lot south of Valley Dr.
(H)

Description: Reconstruct existing drainage channel to include structure/sediment trap that collects the water and directs it through piping to the existing storm drain.

Year to be completed Fiscal Year

Project Number: DPW 26

Funding Source: General Fund

Projected Cost in 2020: \$489,216

Any additional staff needed:

Community need to be Current storm drain pipe configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street and property flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: SD-inlet and grade modifications at Alana Way (EE)

Description: Re-grade inlet and surrounding grade along Alana Way to include proper flow paths that flow towards the inlet.

Year to be completed Fiscal Year

Project Number: DPW 27

Funding Source: General Fund

Projected Cost in 2020: \$165,984

Any additional staff needed:

Community need to be met: Current storm drainage configuration doesn't have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will reconfigure the surface drainage infrastructure in order to increase the system capacity and reduce street flow.

Project Title: Storm Drain Pipeline from Visitacion Ave. and San Francisco Ave to Bankers Lane/San Francisco Ave., West of Visitacion Ave./San Bruno Ave. north of Mariposa St. (B,C,E)

Description: This project will improve existing storm drain pipeline capacity deficiency causing street flow during 10-year storm event. This proposed project replaces the existing 57-inch pipeline with an 84-inch pipeline along Visitacion Avenue from San Francisco Ave. to Bankers Lane; a parallel 48-inch pipeline will be installed at Visitacion Avenue and San Francisco Ave. and larger pipe will replace the existing pipe along the lower stretches of Visitacion Ave.; and the existing 30-inch pipe along San Bruno Ave. from San Francisco Ave. to Mariposa Street will be replaced with a 48-inch pipe.

Year to be completed Fiscal Year

Project Number: DPW 29

Funding Source: General Fund

Projected Cost in 2020: \$2,571,296

Any additional staff needed:

Community need to be Current storm drainpipe configuration does not have the capacity to handle peak storm flows and is inadequate to prevent excessive street flooding during significant rainfall events. The proposed project will replace the undersized storm drain infrastructure with appropriate sized pipe to increase the system capacity and reduce street flow.

Project Title: Vee Ditch Cleaning and Improvements (Q,R)

Description: This project would provide for the cleaning and rehabilitation of City owned vee ditches (particularly at the confluence of Devil's Arroyo and Red Tail Canyon along South Hill Drive) that have been impacted by the invasion of vegetation into and through the concrete ditches.

Year to be completed Fiscal Year

Project Number: DPW 30

Funding Source: General Fund

Projected Cost in 2020: \$295,568

Any additional staff needed:

Community need to be Current storm drain channel condition does not have the capacity to handle peak storm flows and is inadequate to prevent excessive erosion and property flooding during significant rainfall events. The proposed project will replace the damaged storm drain infrastructure with a new reinforced concrete lined V-ditch to increase the system capacity.

Project Title: Bayshore Blvd North - Sewer Replacement

Description: Replace approximately 6,300' of aged 16" sewer interceptor line connecting to SFPUC trunk line. This sewer interceptor is constructed with asbestos concrete pipe, carries all of the wastewater from the City of Brisbane to San Francisco's collection system, and has very limited access for maintenance.

Year to be completed Fiscal Year 2025

Project Number: DPW 32

Funding Source: Utility Fund

Projected Cost in 2020: \$3,887,520

Any additional staff needed:

Community need to be met: The proposed project will replace a critical section of Brisbane's sewer collection system. Asbestos concrete pipe has a limited lifespan and this line is reaching the end of its useful life. Replacing this line will minimize the potential for catastrophic failure of an aged pipeline and associated sanitary sewer overflows on a large scale.

Project Title: Lift Station Condition Assessment and Hydraulic Evaluation

Description: This project will (1) perform a lift station condition assessment to evaluate current capacities, pump curves, set points, and wet well structures; (2) update the hydraulic model with the lift station characteristics; (3) evaluate lift station capacities in the hydraulic model with respect to flow projections; (4) perform flow monitoring to evaluate infiltration and we-weather inflows and calibrate the hydraulic model.

Year to be completed Fiscal Year: 2024

Project Number: DPW 33

Funding Source: Utility Fund

Projected Cost in 2020: \$100,000

Any additional staff needed: None.

On-going costs created by completion of this project: None

Community need to be met: This project completes an intensive and detailed condition assessment of the lift stations and an analysis of the Infiltration and Inflow conditions of the City's sanitary sewer system.

Project Title: New Sewer Master Plan

Description: The proposed project will update the existing sanitary sewer master plan completed in 2003. This will provide an updated capital improvement program to prioritize use of capital improvement funds for improvements or additions to the sanitary sewer system.

Year to be completed Fiscal Year

Project Number: DPW 34

Funding Source: Utility Fund

Projected Cost in 2020: \$660,000

Any additional staff needed:

Community need to be met: The proposed project will provide a comprehensive, prioritized, and phased 10-year plan for upgrading and adding to the City's sanitary sewer system to ensure safe and reliable sewer service to all residents and businesses.

Project Title: Sewer Pipeline Replacements Priority 1

Description: This project will include the following upgrades: (1) Replace 290LF of existing 6-inch sewer on Upper Bicentennial Walkway with 8-inch pipe by pipe bursting; (2) Replace 270LF of existing 6-inch sewer pipe on West Hill Drive with 8-inch pipe by pipe bursting; (3) Replace 25LF of existing 6-inch sewer pipe on Solano Street with 8-inch pipe; and (4) Replace 330LF of 6-inch sewer pipe in Costanos Canyon with 8-inch pipe by pipe bursting.

Year to be completed Fiscal Year: 2023

Project Number: DPW-35

Funding Source: Utility Fund

Projected Cost in 2020: \$330,000

Any additional staff needed: None

On-going costs created by completion of this project: It is expected that these upgrades will require lower maintenance costs in the future.

Community need to be met: The proposed project will upgrade existing infrastructure, minimizing potential for sanitary sewer overflows, reduce wastewater treatment costs due to inflow and infiltration, and reduce ongoing maintenance costs.

Project Title: Sewer Pipeline Replacements Priority 2/3

Description: The proposed project will replace a portion of the City's sanitary sewer collection system. Replacements are needed for aging infrastructure that has exceeded its useful life or is structurally or hydraulically deficient. Replacements would be prioritized based on results of the television inspection and evaluation (Project 07-16).

Year to be completed Fiscal Year

Project Number: DPW 36

Funding Source: Utility Fund

Projected Cost in 2020: \$1,388,800

Any additional staff needed:

Community need to be met: The proposed project will upgrade existing infrastructure, minimizing potential for sanitary sewer overflows, reduce wastewater treatment costs due to inflow and infiltration, and reduce ongoing maintenance costs.

Project Title: Terminal Manhole Installation

Description: This project will install manholes at the ends of existing sanitary sewer lines that currently do not have any access point for maintenance. Manholes will be provided at four locations: near 155 Alvarado, 106 Solano, 56 Mono, and 392 Klamath Streets.

Year to be completed Fiscal Year

Project Number: DPW 37

Funding Source: Utility Fund

Projected Cost in 2020: \$203,280

Any additional staff needed:

Community need to be met: The proposed project will allow City crews needed access locations to adequately maintain the sanitary sewer system. This will help minimize the potential for sanitary sewer overflows, which are a human health hazard and can be harmful to aquatic life.

Project Title: Trinity Sewer Replacement

Description: The proposed project will replace an existing six-inch diameter vitrified clay sewer line located within a substandard easement in the back yards of multiple properties on Trinity Road with an eight-inch diameter high density polyethylene sewer line with heat fused joints.

Year to be completed Fiscal Year 2021

Project Number: DPW 38

Funding Source: Utility Fund

Projected Cost in 2020: \$123,200

Any additional staff needed:

Community need to be met: There have been multiple sanitary sewer overflows from the existing line due to tree root intrusion through broken or cracked pipe and joints. Replacing the line with an HDPE pipe with heat-fused joints will eliminate the possibility for root intrusion, minimizing the potential for sewer overflows and reducing City maintenance efforts.

Project Title: Pavement Maintenance Project (Annual)

Description: Pavement maintenance and pavement rehabilitation procedures performed on various streets in Brisbane per the recommendations of the Pavement Management System.

Year to be completed Fiscal Year

Project Number: DPW 42

Funding Source: Measure A, Gas Tax

Projected Cost in 2020: \$300,000

Any additional staff needed:

Community need to be met: Well maintained public roadways.

Project Title: Alley Improvements - Alvarado to San Benito

Description: This project will extend the improved length of the Brisbane alley by installing a pedestrian path composed of railroad tie steps from Alvarado to San Benito. (Note: a handrail may be required for a short distance near San Benito; this cost is not included in the estimate.)

Year to be completed Fiscal Year

Project Number: DPW 43

Funding Source: General Fund

Projected Cost in 2020: \$200,000

Any additional staff needed:

Community need to be met: Several citizens and council members have reported on the desire to formally construct this unimproved reach of the alley which is regularly used by citizens, and which has a challenging "join" at San Benito.

Project Title: San Bruno/Bayshore Long-Term Improvements

Description: Design and install new traffic signal system

Year to be completed Fiscal Year:

Project Number: DPW- 44a

Funding Source: General Fund

(Staff investigated federal Highway Safety Improvement Funding, but those funds are reserved for locations/intersections heavily used by pedestrians and/or school children.)

Projected Cost in 2020: \$550,000

Any additional staff needed: Assumed to be capable of being completed without additional staff.

Ongoing costs created by completion of this project: Current routine maintenance costs are \$160 per month per signalized intersection. These costs will be captured in the city's overall budget for streets maintenance.

Community need to be met: As traffic volumes increase on Bayshore Boulevard and outbound San Bruno Avenue, a traffic signal is the most effective measure available to improve safety.

Project Title: Controller Upgrades & Replacements

Description: To upgrade and/or replace traffic signal controllers.

Year to be completed Fiscal Year

Project Number: DPW 46

Funding Source: Grant, Developer, General Fund

Projected Cost in 2020: \$400,000

Any additional staff needed:

Community need to be met: To either upgrade or replace controllers and the corresponding equipment to make the intersection functional per the recommendations of the feasibility study.

Project Title: Pedestrian Path - Humboldt Road to Kings Road

Description: Provide a direct pedestrian connection within a city easement (lower end beginning generally near 796 Humboldt) by building a 4' wide path and two wooden stairways over a horizontal distance of 250' and an elevation change of 75'.

Year to be completed Fiscal Year

Project Number: DPW 48

Funding Source: General Fund

Projected Cost in 2020: \$420,134

Any additional staff needed:

Community need to be met: Several citizens and council members have reported on the desire to provide such a connection between Kings Road and Humboldt Road with eventual connectivity to lower central Brisbane streets.

Project Title: Water Main Installation Aqueduct Zone

Description: Install approximately 6,600' of 12" pipe to provide interconnection and redundant looping of the lower pressure zone served directly off SFPUC aqueduct. Includes approximately 3,000 lf of 12" pipe on Tunnel Road; 1,800 lf of 12" pipe on Bayshore Blvd. north of Guadalupe Canyon Parkway; 800 lf of 12" pipe on Bayshore Blvd. to Tunnel Ave.; and 1,000 lf of 12" pipe on Bayshore Blvd. from Valley Drive to Old County Rd.

Year to be completed Fiscal Year

Project Number: DPW 49

Funding Source: Developer Funded

Projected Cost in 2020: \$1,600,144

Any additional staff needed: 1 additional FTE on O&M Water Team

Community need to be met: Currently the water distribution piping in the underdeveloped areas of the lower pressure zone is not interconnected in a proper looped design. This non-looped system creates a system of deadends that limit the fire flow capacity, decreases service reliability through minimal system redundancies and increases potential water quality concerns. This project will interconnect the various system of existing pipelines and create a properly looped system that will increase service reliability, maximize fire flow potential and minimize maintenance and monitoring of the system.

Project Title: Water Storage Tank Installation-Aqueduct Zone

Description: Install 1.1 MG tank and 2,800 lf of 12" interconnection piping to provide fire flow and peak-day flow to the lower pressure zone of Brisbane and GVMID served directly off the Crystal Springs Aqueduct.

Year to be completed Fiscal Year

Project Number: DPW 50

Funding Source: Developer Funded

Projected Cost in 2020: \$6,500,000

Any additional staff needed: 1 additional FTE on O&M Water Team

Community need to be met: Currently there is no local fire flow and peak demand equalization storage directly available to the lower pressure zones of Brisbane and GVMID. The lower pressure zones rely on the SFPUC Crystal Springs Aqueduct to directly supply fire flow and equalize peak demand. This project will add local storage directly connected to the lower pressure zones adding a redundant source of water storage and minimize the reliance of the Crystal Springs Aqueduct.

Project Title: Crocker Tank Replacement

Description: Replace/upgrade existing pre-stressed tank to correct seismic deficiencies and pre-stressing system failures.

Year to be completed Fiscal Year

Project Number: DPW 51

Funding Source: Utility Fund

Projected Cost in 2020: \$3,753,000

Any additional staff needed:

Community need to be met: Interim structural and seismic upgrades on Crocker Tank are currently being completed in order to increase the design life of the existing tank for an additional 20 years. The pre-stressed concrete tank will need to be re-assessed at the end of its extended design life and a new tank will most likely be required to conform to the future seismic and structural codes.

Project Title: Extended Period Simulation Hydraulic Analysis

Description: This project will create and analyze extended period simulation hydraulic modeling scenarios.

Year to be completed Fiscal Year

Project Number: DPW 52

Funding Source: Utility Fund

Projected Cost in 2020: \$75,000

Any additional staff needed: None.

On-going costs created by completion of this project: None.

Community need to be met: This project will assist in assessing water age and movement within the water distribution system.

Project Title: Glen Park Pump Station Upgrade

Description: Upgrade the booster pump station replacing the existing pumps and electrical system in order to modernize the facility and increase the firm capacity of the station to 1,450 gpm as recommended in the 2003 Water Master Plan.

Year to be completed Fiscal Year

Project Number: DPW 53

Funding Source: Utility Fund

Projected Cost in 2020: \$2,600,000

Any additional staff needed:

Community need to be met: Upgrade of firm capacity to Glen Park Booster Pump Station will assure that there is pumping capacity to refill the fire-flow storage component of Margaret Tank within 6 hours after draw down and coinciding with maximum-day demand. Upgrade of the station will increase the reliable and uninterrupted water and fire flow service to the residents and businesses in the upper pressure zone of Central Brisbane.

Update: As of April 30th, the Glen Park Pump Station Upgrade design is approximately 60% complete. The anticipated construction start is Summer 2020. Current estimated cost to construct is \$2.1M.

Project Title: North Hill Pump Station Upgrade

Description: Upgrade the booster pump station replacing the existing pumps and electrical system in order to modernize the facility and increase the firm capacity of the station to 2,500 gpm as recommended in the 2003 Water Master Plan.

Year to be completed Fiscal Year

Project Number: DPW 55

Funding Source: Utility Fund

Projected Cost in 2020: \$1,317,680

Any additional staff needed:

Community need to be met Upgrade of firm capacity to North Hill Booster Pump Station will assure that there is pumping capacity to refill the fire-flow storage component of Crocker Tank within 6 hours after draw down and coinciding with maximum-day demand. Upgrade of the station will increase the reliable and uninterrupted water and fire flow service to the residents and businesses in the upper pressure zone of Central Brisbane.

Project Title: Pump Station Condition Assessment

Description: This project will perform a condition assessment of the City's pump stations to evaluate current capacities and set points.

Year to be completed Fiscal Year

Project Number: DPW 57

Funding Source: Utility Fund

Projected Cost in 2020: \$100,000

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: This project completes an intensive and detailed condition assessment of the City's water booster pump stations in order to identify ways to maximize system efficiency.

Project Title: Seismic Studies/Plans

Description: Complete water facilities planning and studies recommended in seismic vulnerability assessment report.

Year to be completed Fiscal Year

Project Number: DPW 59

Funding Source: Utility Fund

Projected Cost in 2020: \$200,000

Any additional staff needed:

Community need to be met A seismic vulnerability assessment of the water distribution system completed in 2003 looked at the potential risks and impacts of our system during a significant seismic event. The 2003 assessment recommended a more comprehensive hazard and component review be performed on the system in the future along with updating the seismic fragility analysis for the buried pipelines using the most recent site specific data.

Project Title: Water Main Replacement-San Bruno and Trinity

Description: Replace 2,400 linear feet of existing 8-inch diameter transmission pipe in San Bruno Ave. with a larger 10-inch diameter pipe and replace 1,100 linear feet of existing 6-inch diameter pipe in Trinity Road with a larger 8-inch diameter pipe to reduce headloss under peak-hour demand conditions.

Year to be completed Fiscal Year

Project Number: DPW 60

Funding Source: Utility Fund

Projected Cost in 2020: \$448,000

Any additional staff needed:

Community need to be met The existing transmission pipe in San Bruno is the primary conduit supplying suction pressure to Lake Street Booster Pump Station from the San Francisco Aqueduct. The booster pumps will draw down the residual pressure of the distribution system by increasing the velocity of the water through the undersize transmission pipe. Increasing the diameter of the transmission pipe will lower the velocity and thus lower the residual pressure drop in the system and ultimately at the pump station. This will allow the station to run at maximum capacity when needed without a significant hydraulic impact to the system. The increased diameter on the Trinity Road pipeline will allow for greater flow and velocity across the interconnection with Guadalupe Valley Municipal Improvement District without significant headloss in the system.

Project Title: Water Meter AMI System

Description: This project will replace an aging meter infrastructure with an advanced metering infrastructure. This project will replace all water meters and install individual meter interface units along with an AMI system server and a meter data management system that will work together with the City's billing system.

Year to be completed Fiscal Year

Project Number: DPW 61

Funding Source: Utility Fund

Projected Cost in 2020: \$1,500,000

Any additional staff needed: Future maintenance support will be required.

On-going costs created by completion of this project: Future maintenance.

Community need to be met: The project will streamline the utility billing process by reducing the labor necessary to read traditional water meters, as well as streamline bill generation. AMI data will help substantially decrease non-revenue water by detecting water loss both in the distribution network and at customer end-points. AMI's two-way communication will provide real-time data to better serve our customers.

Project Title: Water Pipe Replacements Priority 1

Description: This project will include the following: (1) relocation of the existing PRV on Placer Road to a new location on Humboldt Road; (2) interconnecting the 6-inch water main on Mariposa Street and the 8-inch main on San Bruno Avenue; and (3) upgrading the interconnection of the 12-inch and 6-inch water mains on Kings Road near Beatrice Road.

Year to be completed Fiscal Year:

Project Number: DPW-62

Funding Source: Utility Fund

Projected Cost in 2020: \$500,000

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: The project will optimize flow reliability and water quality by enhancing the flow circulation within and across pressure zones of the City's water system. The projects have been identified in the City's Water Master Plan as Priority 1 projects.

Project Title: Water Pipeline Replacements – Priority 2

Description: Begin replacement program for those sections of the existing \$22.6M water system pipeline components that are at or beyond their projected useful lives

Year to be completed Fiscal Year

Project Number: DPW 63

Funding Source: Utility Fund

Projected Cost in 2020: \$1,534,400

Any additional staff needed:

Community need to be met: Upgrading existing water distribution piping at or beyond its projected useful life will minimize the potential of emergency breaks and service disruptions due to age and will reduce ongoing maintenance costs while maintaining a high quality uninterrupted potable water supply well into the future.

Project Title: Water Pipeline Replacements – Priority 3

Description: Begin replacement program for those sections of the existing \$22.6M water system pipeline components that are at or beyond their projected useful lives

Year to be completed Fiscal Year

Project Number: DPW 64

Funding Source: Utility Fund

Projected Cost in 2020: \$151,200

Any additional staff needed:

Community need to be met: Upgrading existing water distribution piping at or beyond its projected useful life will minimize the potential of emergency breaks and service disruptions due to age and will reduce ongoing maintenance costs while maintaining a high quality uninterrupted potable water supply well into the future.

Project Title: Golden Aster Pump Station Upgrade

Description: Upgrade the booster pump station replacing the existing pumps and electrical system in order to modernize the facility and increase the ultimate firm capacity of the station to 1,150 gpm as recommended in the 2003 Water Master Plan.

Year to be completed Fiscal Year

Project Number: DPW 65

Funding Source: Utility Fund

Projected cost in 2020: \$1,129,856

Any additional staff needed:

Community need to be Upgrade firm capacity to Golden Aster Booster Pump Station will assure that there is pumping capacity to refill the fire-flow storage component of Guadalupe Tank within 6 hours after draw down and coinciding with maximum-day demand. Upgrade of the station will increase the reliable and uninterrupted water and fire flow service to the residents and businesses in the North East Ridge and Crocker Industrial Park.

Project Title: Sierra Point Parkway Dip Repairs

Description: This project is a study to review two options for repairing the significant roadway dip just east of the US 101 overcrossing. Designs for a monolithic reinforced concrete pavement and a series of concrete hinge slabs will be brought to a 35% design level, and then reviewed for cost effectiveness, constructability and long-term maintenance issues.

Year to be completed Fiscal Year:

Project Number: DPW-66

Funding Source: General Fund

Projected Cost in 2020: \$40,250

Any additional staff needed: N/A

On-going costs created by completion of this project: N/A

Community need to be met: A final recommendation for the most effective and viable solution to a major roadway swale where the limits of an underlying municipal solid waste landfill and in situ soil join.

Project Title: Valley Drive Lift Station Rehabilitation

Description: This project will include replacement of aging pumps, motors, structural modifications and new electrical components that have reached the end of their useful life.

Year to be completed Fiscal Year:

Project Number: DPW-68

Funding Source: Utility Fund

Projected Cost in 2020: \$280,000

Any additional staff needed: None

On-going costs created by completion of this project: It is expected that these upgrades will require lower maintenance costs in the future.

Community need to be met: This project will include upgrades to mechanical, structural and electrical infrastructure in order to maintain facility service through the planned service life of the facility.

Project Title: Advanced Planning for Water System Enhancement

Description: This project will include the following projects: (1) development of an Urban Water Management Plan; (2) an update to the Water Shortage Contingency Plan; (3) and the development of other supplemental engineering studies and/or reports to comply with future regulatory requirements.

Year to be completed Fiscal Year:

Project Number: PW 69

Funding Source: Utility Fund

Projected Cost in 2020: \$100,000

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: This project has been identified as a future need as the City's water service connections and water demand significantly increases due to future development.

Project Title: Bus Stop Improvements vicinity VWR Road

Description: Relocate and improve bus stop on northbound Bayshore Blvd. at Van Waters and Rogers Rd., including sidewalk, retaining walls and signage.

Year to be completed Fiscal Year:

Project Number: PW-70

Funding Source: TBD, staff will apply for grants

Projected Cost in 2020: \$450,000

Any additional staff needed: None

On-going costs created by completion of this project: Future maintenance costs will be captured in the city's overall budget for maintenance of streets, including sidewalks, retaining walls and signs.

Community need to be met: Increase safety, accessibility to and comfort at a bus transit service stop.

Project Title: Water/Sewer Station Backup Power Connection

Description: This project will complete the design and cost estimating for retrofitting 2 sewer lift stations and 2 water pump stations with shore power connections that will allow a towed portable generator to quickly connect to the station and thus keep it in service. (The remaining stations are being redesigned with this capability under separate projects.)

Year to be completed Fiscal Year: 2020

Project Number: DPW 72

Funding Source: Utility Fund

Projected Cost in 2020: \$33,000

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: The city's utility stations were designed with a 72-hour standby power capacity. After years of devastating wildland fires, PG&E recently announced that to prevent more of these fires, transmission lines may in future be turned off for up to 7 days. In the event that one of our existing hard-wired generators should fail during an extended run-time, this project will give the city the capability to bring in a portable generator and quickly connect that to the station.

Project Title: Fire Hydrant Maintenance

Description: This project will complete the following work on all 247 public fire hydrants; confirm correct operation of all outlet valves, remove and apply anti-seize on all outlet caps, provide National Fire Protection Association recommended cap colors on yellow hydrants and colored hydrant flags on all “decorative” hydrants, and paint all yellow hydrants.

Year to be completed Fiscal Year: 2020

Project Number: DPW 73

Funding Source: General Fund

Projected Cost in 2020: \$120,000

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: This project will ensure that all hydrants are in working condition (or identified for repair/replacement) and that the hydrants are marked for ease of location by fire personnel and also marked with correct available water flow. The proposed work is consistent with recommendations found in National Fire Protection Association (NFPA 291 chapter 4) and Insurance Services Office (ISO) guidelines.

Project Title: 18-30 Solano Retaining Wall

Description: This project would fund the design and construction of the failing wall in this location.

Year to be completed Fiscal Year: 2021-2022

Project Number: DPW 75

Funding Source: General Fund

Projected Cost in 2020: \$230,000

Any additional staff needed: None, project and construction management will be handled by existing staff.

On-going costs created by completion of this project: None

Community need to be met: The project will repair a wall that regularly allows debris to fall on to a sidewalk which is a part of the city's designated Safe Routes to School.

Project Title: Bay Trail Gopher and Ground Squirrel Removal

Description: Bury burrows and flag for treatment of ground squirrels and gophers along Bay Trail adjacent to marina. Treat excavated burrows and monitor for treatments needed throughout the year.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 76

Funding Source: General Fund

Projected Cost in 2021: \$21,000.00

Any additional staff needed: None

On-going costs created by completion of this project: Monthly monitoring: \$1,200/mo.

Community need to be met: To create a safer trail for walkers, joggers and bicyclists by removing rodents creating uneven, or sunken, spots along Bay Trail adjacent to marina.

Project Title: EV Charging Stations at Three Locations

Description:

1. **City Hall** - Install up to 10 public Level 2 electric vehicle (EV) charging stations and one Fast Charging station in the City Hall parking lot for future electrified fleet vehicles, city staff, and public use.
2. **Mission Blue Center** – Install up to 10 public Level 2 EV charging stations in Mission Blue Center parking lot for users of the facility as well as neighboring multifamily condo residents.
3. **Park & Ride Lot** - Install up to 10 public Level 2 EV charging stations in the Park and Ride lot located at the southeast corner of Bayshore Blvd. and Tunnel Ave. for residents, workers and visitors.

Installation of these charging stations takes advantage of a one-time \$185,000 grant opportunity (for no more than 75% of construction costs). Note that the parking spaces with charging stations are not required to be limited to EV charging only.

Year to be completed Fiscal Year: 2022

Project Number: DPW 78

Funding Source: CALeVIP (CEC w/PCE participation) grant \$185,000, General Fund \$100,000

Projected Cost in 2020: \$285,000

Any additional staff needed: Some staff time to maintain and manage unless third party owns and operates stations with the city having less control.

On-going costs created by completion of this project: Annual service agreement, maintenance, extended warranty, and energy costs of up to \$18,000.

Community need to be met:

Provide public EV charging ability for facility users, neighboring residents and businesses, visitors and City staff. By promoting and facilitating access to EV charging, the city can expect to reduce GHG emissions in the challenging Transportation sector of the adopted 2015 Climate Action Plan.

Project Title: Investigation of Widening Trinity cul-de-sac

Description: This project would fund the development of preliminary design alternatives and estimates of probable construction of a very tight radius cul-de-sac. This investigation has been requested by the North County Fire Authority.

Because of the multiple complexities associated with grading, maintenance of existing SBM gate, relocation of utilities, etc., staff is recommending this preliminary design be completed by an outside civil engineering firm in order to obtain a full range of alternatives and cost estimates based on recent similar construction.

Year to be completed Fiscal Year: 2021-2022

Project Number: DPW 79

Funding Source: General Fund

Projected Cost in 2020: \$25,000

Any additional staff needed: None, project and construction management will be handled by existing staff.

On-going costs created by completion of this project: None

Community need to be met: The project will review the possibility of increasing the radius of this cul-de-sac with the ultimate intent of providing an adequate travelway width for the ingress/egress of fire equipment.

Project Title: Modified Urban Water Management Plan

Description: Develop a water source reliability assessment over different drought scenarios and various potential source water restrictions that is consistent with regional plans and can be relied on for baseline water supply reliability data to support future Water Supply Assessments and Drought Management.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 80

Funding Source: Utility Fund

Projected Cost in 2020: \$40,000.00

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: To create baseline water supply reliability data that is consistent with regional studies and be available for future water supply assessments and drought management.

Project Title: Preparation of a Risk and Resilience Assessment and Emergency Response Plan

Description: Prepare a Risk and Resilience Assessment and Emergency Response Plan for the City's Drinking Water System in order to comply with the America's Water Infrastructure Act of 2018.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 81

Funding Source: Utility Fund

Projected Cost in 2020: \$50,000.00

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: To comply with Federal Law and to recommend actions to improve and minimize impacts to public health and the safety and supply of drinking water from natural hazards or malevolent acts.

Project Title: Provide system maintenance of existing stormdrain filter units in the Northeast Ridge.

Description: Provide the required inspection, maintenance and removal and disposal of all sediment, water and debris in existing stormdrain filter vaults and replace with new media bags.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 82

Funding Source: General Fund

Projected Cost in 2020: \$20,000.00

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: To continue to provide effective filtration and capture of sediment from stormdrain flow.

Project Title: San Francisco to Old County at Bayshore Walkway - Design

Description: Design improvements to existing walk path from San Francisco to Old County at Bayshore to create a safer all-weather surface for pedestrians. Having completed designs in many cases makes grant applications for construction funds more competitive.

Year to be completed Fiscal Year: 2023

Project Number: DPW 83

Funding Source: General Fund

Projected Cost in 2020: \$45,000

Any additional staff needed: None.

On-going costs created by completion of this project: None.

Community need to be met: Design of these walk path/stairway improvements will serve pedestrians puts the city in a better position to receive grant funds for construction. Construction of this walkway would allow community members to more safely access the Samtrans stops at Old County and Bayshore as well as other close by destinations. Allowing residents safe ways to travel on foot and better access to transit helps reduce GHG emissions from the Transportation sector of the City's adopted 2015 Climate Action Plan.

Project Title: Shared Use Parking Light Standard Replacements

Description: Replace 70 rusted, aged light standards in Shared Use Parking Lots at Sierra Point.

Year to be completed Fiscal Year: 2022

Project Number: DPW 84

Funding Source: General Fund

Projected Cost in 2020: \$280,000

Any additional staff needed: None. Lights are currently inventoried and burnt out bulbs are replaced.

On-going costs created by completion of this project: None.

Community need to be met: Continue lighting a public parking area near the Brisbane Marina, fishing pier and Bay Trail. Minimize or eliminate safety impacts due to poles which have rusted from the inside and do not show signs of impending failure.

Project Title: Shared Use Parking Lots Slurry Seal

Description: Perform overdue pavement maintenance on weathered but structurally sound north and middle shared use parking lots and restripe parking stalls. Minor asphalt replacement needed where pavement has failed.

Year to be completed Fiscal Year: 2022

Project Number: DPW 85

Funding Source: General Fund

Projected Cost in 2020: \$180,000

Any additional staff needed: None.

On-going costs created by completion of this project: None.

Community need to be met: Maintaining the pavement and striping of public parking areas extends their life and allows the community continued access to the nearby Brisbane Marina, fishing pier and Bay Trail.

Project Title: Establish new Base Flood Elevation mapping data and update the City's FEMA Flood Plain Maps and City's Stormdrain Hydrologic Model

Description: Update the hydraulic model using the latest SF Bay tidal/flood level work from FEMA and prepare 100-year BFE mapping along with documentation to support a LOMR request to update the City's FEMA Zone A flood plain delineation.

Year to be completed Fiscal Year: 2022/2023

Project Number: DPW 86

Funding Source: General Fund

Projected Cost in 2020: \$182,000.00

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: To update the current FEMA Flood Insurance Rate Map in order to provide property owners more reliable flood plain data for planning purposes.

Project Title: Fire Station 81 Seismic Retro-Fit

Description: Seismically retro-fit fire station

Year to be completed Fiscal Year: 2023

Project Number: Fire 2

Funding Source: General Fund

Projected Cost in 2020: \$1,000,000.00

Any additional staff needed: Department of Public Works Staff

Community need to be met: Maintenance of an essential services facility

Benefit of Project: Ensure stability of essential facility

Project Title: Bathroom, Shower, Dorm Remodel Fire Station 81

Description: Remodel Bathroom, Shower, Dorm

Year to be completed Fiscal Year: 2021

Project Number: FIRE 5

Funding Source: General Fund

Projected Cost in 2020: \$100,000.00

Any additional staff needed:

Community need to be met: Ensure continued functionality of emergency services facility

Benefit of Project: Maintains present essential services facility

Project Title: North County Fire Authority

Description: Public Safety Apparatus and Equipment Storage Facility

Year to be completed Fiscal Year: 2021

Project Number: Fire 11

Funding Source: General Fund

Projected Cost in 2020: \$175,000

Any additional staff needed: Building Dept/Planning Dept/Engineering Dept

On-going costs created by completion of this project: Regular maintenance costs

Community need to be met:

A facility to store and preserve public safety apparatus and equipment

Project Title: Hand-launch boat dock facility

Description: A dock designed to allow the launch of non-motorized small vessels into the Bay waters from the area adjacent to the S/E portion off the Marina /Bay Trail bike path.

Year to be completed Fiscal Year:

Project Number: Marina 1

Funding Source: Marina

Projected Cost in 2020: \$682,000

Any additional staff needed: Engineering and project management services.

On-going costs created by completion of this project: Minor / normal periodic maintenance costs only.

Community need to be met: The dock will facilitate access for a variety of non-motorized users of the City's waterfront. The goal is to energize this area which already benefits from connection to the SF Bay trail, nearby parking and restrooms. This project would create safe and efficient access for hand-carried boat launching of non-motorized craft, such as kayaks, stand up paddleboards (SUPs), and canoes. Enhanced community access and safe hand-launch access for kayak or sailboat users to San Francisco Bay waters serves both the residents of Brisbane as well as the greater Bay Area community members.

Project Title: Rebuild Dumpster/Recycling enclosures

Description: The fencing surrounding the dumpster/recycling areas is deteriorating and requires continual maintenance to repair the gates. These original structures should be properly maintained by replacing fence elements as required.

Year to be completed Fiscal Year

Project Number: MARINA 3

Funding Source: Marina Fund

Projected Cost in 2020: \$56,500

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met: The dumpster/recycling areas must be properly secured to ensure public health.

Project Title: Small Boat House

Description: Construction of small boat house for human powered craft

Year to be completed Fiscal Year

Project Number: MARINA 7

Funding Source: Marina Fund

Projected Cost in 2020: \$242,385

Any additional staff needed: Planning and engineer services

Community need to be met: Provide additional recreational opportunities.

Project Title: Marina Office and Bathroom Buildings

Description: Clean, scrape, prime and renew all painted surfaces. This includes walls, doors, trim, gutters and roof. Objective is to match colors and paint schemes currently in place. Locations to be painted: Harbormaster's Office and bathroom buildings at head of dock 1, dock 3 and dock 6. Handrails near flag pole to be scraped, primed and painted.

Year to be completed Fiscal Year: 2021/2022

Project Number: Marina 18

Funding Source: General Fund

Projected Cost in 2021: \$106,000.00

Any additional staff needed: None

On-going costs created by completion of this project: None

Community need to be met:

Project Title: Full Size Soccer Field Construction

Description: Create a soccer field with dimensions (65 yards wide by 110 yards long) suitable for all levels of play.

Year to be completed Fiscal Year

Project Number: PR 5

Funding Source: General Fund

Projected Cost in 2020: \$1,300,000 (construction only)

Any additional staff needed: Additional maintenance needs, estimated to be .40 FTE maintenance workers, depending upon type of field constructed.

Community need to be met: Creation of a field that will handle all age groups for play.

Project Title: Marquee Sign at Mission Blue Center

Description: Have an Electronic Marquee Sign at Mission Blue Center

Year to be completed Fiscal Year

Project Number: PR 6

Funding Source: General Fund

Projected Cost in 2016: \$30,000

Any additional staff needed:

Community need to be met: The sign will be able to announce events that are taking place at Mission Blue Center as well as provide some directional information as to the location of Mission Blue Center. There are times when people from outside the area do not know where Mission Blue Center is or where the appropriate parking is and end up parking in Alta Mar parking lots.

Project Title: Study Brisbane Gymnasium

Description: Develop Design Plans for a Gymnasium

Year to be completed Fiscal Year

Project Number: PR 9

Funding Source: General Fund

Projected Cost in 2016: \$60,000

Any additional staff needed:

Community need to be met: The City does not have a full-service Gymnasium. This would allow the City to create an all-purpose recreation center which includes basketball courts, work-out rooms, weight rooms, and community meeting rooms.

Project Title: Brisbane Elementary School Lower Field Turf Renovation

Description: Replace existing grass on Brisbane Elementary School field with an all-weather artificial turf surface.

Year to be completed Fiscal Year:

Project Number: PR 10

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: TBD

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would alleviate complications from poor drainage in the area and allow for increased use. It would also reduce water consumption necessary for maintaining a grass field.

Project Title: Lipman Field Turf Renovation

Description: Replace existing grass on Lipman Field with an all-weather artificial turf surface.

Year to be completed Fiscal Year:

Project Number: PR 11

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: TBD

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would alleviate complications from poor drainage in the area and allow for increased use. It would also reduce water consumption necessary for maintaining a grass field.

Project Title: Lipman Field Restroom

Description: Add a restroom at Lipman field near the Tennis Courts.

Year to be completed Fiscal Year:

Project Number: PR 13

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$150,000 (Including site preparation costs and DSA requirements.)

Any additional staff needed: n/a

On-going costs created by completion of this project: General maintenance of the facility consistent with existing maintenance practices for BES restroom.

Community need to be met: Installation of a permanent restroom adjacent to Lipman field would create a better experience for field and tennis court users. Currently, the only publicly accessible restroom in that area is a port-a-potty. Access to a restroom would benefit the children attending Lipman school, sports leagues, field rental groups, summer camp programs, and any resident using recreational amenities in the area.

Project Title: Mission Blue Center – Preliminary Design for Facility Upgrades

Description: Hire a consultant to analyze upgrades needed for Mission Blue Center. Consultant would provide a preliminary design and cost estimate to the City for the scope of work desired. Renovations may include remodeling of the kitchen, replacement of the restroom sinks, replacement of rotten exterior beams, repairs to exterior doors, and outdoor landscaping improvements.

Year to be completed Fiscal Year:

Project Number: PR 18

Funding Source: General Fund

Projected Cost in 2020: \$45,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Updating the facility will allow for safer community gatherings and events at the Mission Blue Center and will improve the facilities overall appearance. These modifications will preserve Mission Blue as a desirable rental facility and will increase revenue potential. In addition, conversion of the kitchen to a commercial kitchen would allow for expanded community programming and improved functionality for City events.

Project Title: Lipman Tennis Court Resurfacing

Description: Resurface and repair the Lipman Tennis Courts. There are two options:

1. Surface level maintenance and repairs only **or**
2. Slipsheet overlay system providing a more long-term solution.

Year to be completed Fiscal Year:

Project Number: PR 20

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: Option 1: \$15,000, Option 2: \$60,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Resurfacing of tennis courts is part of long-term maintenance needs. Resurfacing of the courts increases safety and mitigates risk for potential injuries resulting from use. This level of maintenance preserves this recreational amenity for the community.

Project Title: Lipman Tennis Court Lighting

Description: Upgrade lighting system at Lipman Tennis Courts to include a push button for user operation.

Year to be completed Fiscal Year:

Project Number: PR 21

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$120,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Updating the Lipman tennis court lighting system will allow for a reduction in light pollution given that the lights themselves could be controlled by active users, rather than left on a schedule regardless of actual use. This could reduce electrical costs and provide facility users with greater satisfaction to ensure that lights would be available for use when needed.

Project Title: Mission Blue Field Turf Renovation

Description: Replace existing grass on Mission Blue field with an all-weather artificial turf surface. This would allow for increased use and reduce water consumption.

Year to be completed Fiscal Year:

Project Number: PR 22

Funding Source: General Fund

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would allow for increased use and reduce water consumption necessary for maintaining a grass field. This would also increase rental revenue potential for the City.

Project Title: Mission Blue Sports Complex Amenities

Description: Upgrade the Mission Blue sports complex including replacement of the outdated batting cages, a new scoreboard face, and purchase of a pitching machine to be used by the City's league teams.

Year to be completed Fiscal Year:

Project Number: PR 23

Funding Source: General Fund

Projected Cost in 2020: \$20,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: These upgrades and amenities to the Mission Blue Sports complex enhance recreational opportunities for our residents, youth and adult sport leagues, and our private rental partners. They also improve safety conditions at the batting cages and have the potential to encourage more private rentals.

Project Title: Boiler for Community Pool

Description: Replace the original pool boiler with a more efficient one.

Year to be completed Fiscal Year: 2021-2022

Project Number: TBD

Funding Source: General Fund

Projected Cost in 2021: \$50,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Replacing the existing boiler at the pool would ensure fewer failures and would result in fewer disruptions in operations and service to patrons. An updated system would function more efficiently and is a much-needed upgrade at this point in the facility's lifecycle.

Project Title: Community Pool table replacement

Description: Replace original tables on the pool deck that are 20+ years old.

Year to be completed Fiscal Year:

Project Number: PR 25

Funding Source: General Fund

Projected Cost in 2020: \$20,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Improve overall safety of equipment at the pool and provide comfortable spaces for community gathering.

Project Title: New Window Coverings at Sunrise Room

Description: Replace old and broken roll up blinds with new Fire Code approved blinds.

Year to be completed Fiscal Year:

Project Number: PR 26

Funding Source: General Fund

Projected Cost in 2020: \$10,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Ensure compliance with fire safety codes by replacing broken and outdated window coverings at the Sunrise Room.

Project Title: Bankshot Basketball Court

Description: Install a Bankshot basketball court in town (Teen Center Site, Marina, Mission Blue) that encourage plays for individuals of all abilities.

Year to be completed Fiscal Year:

Project Number: PR 27

Funding Source: Prop 68 Per Capita Grant with 20% General Fund match

Projected Cost in 2020: \$100,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Bankshot™ is a game of skill and challenge that is often described as a "mini golf, but with a basketball." Players of all ages and abilities, including disabled participants, proceed through a course of angled, curved and non-conventionally configured brightly colored backboards. Bankshot™ Sports are non-aggressive and entirely inclusionary. Participants play alongside, not against, each other. Installation of a recreational amenity such as this demonstrates the City's value of inclusion and celebrates diversity.

Project Title: Sport Courts Installation at Community Park

Description: Install permanently affixed recreational infrastructure at the Community Park across the street from the Village shopping Center on Old County Road. Potential games on a sport court could include: Bocce Ball, concrete Cornhole, Table Tennis, etc.

Year to be completed Fiscal Year:

Project Number: PR 28

Funding Source: General Fund

Projected Cost in 2020: One small game feature: \$20,000, all three including site preparation: \$50,000.

Any additional staff needed: n/a

On-going costs created by completion of this project: General maintenance of the area consistent with existing park maintenance (blowing, weeding, etc.).

Community need to be met: This would take advantage of space not currently being utilized and transform it into a place where people of all ages can engage with one another through recreation.

Project Title: Police Radio system mandate replacement

Description: Police Radio system replacement with Encryption

Year to be completed Fiscal Year: 22/23

Project Number: PD-01

Funding Source: General Fund

Projected Cost in 2020: \$177,830.63

Any additional staff needed: No

On-going costs created by completion of this project: \$828.00 monthly

Community need to be met: community safety

Capital Projects Listed By Department

		Completed projects	Approved Projects	Staff Priority Project	New Projects	Revised Projects	New Projects						
Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Cost 2020	Project Management Cost (2020)	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date	
MARINA-07	Marina	Small Boat House	\$ 165,000	Needed only when hand launch facility is built	214,500	242,385			Marina				
MARINA-09	Marina	Creosote Piling Removal	\$ 20,000	Completed					Marina				
MARINA-10	Marina	Dock Sections Replacement Project	\$ 400,000	Completed					Marina				
MARINA-11	Marina	Marina Approach Channel Maintenance Dredging	\$ 330,000	Completed					Marina				
MARINA-12	Marina	Marina Maintenance Dredging	\$ 3,000,000	Completed					Marina				
MARINA-13	Marina	Flotation Replacement	\$ 750,000	No longer needed replaced by Marina 4					Marina Fund				
MARINA-14	Marina	North and South Boater Restrooms	\$ 53,900	Completed					Marina Fund				
MARINA-15	Marina	North and South Public Restrooms	\$ 88,200	Completed					Marina Fund				
MARINA-16	Marina	Replace Promenade Lights	\$ 30,000	Completed					Marina Fund				
MARINA-17	Marina	Wooden Component Dock Maintenance Project	\$ 60,000	95% Complete	78,000				Marina Fund				
MARINA-18	Marina	Paint Marina Office and Bathroom Buildings				106,000			Marina Fund				
PR-01	Parks and Recreation	All-Weather Volleyball Court - Lipman		School District did this on it's own	50,000				School District				
PR-02	Parks and Recreation	Community Park - Installation of Bocce Ball Courts		Combined with PR 28	40,000	50,000			General Fund				
PR-03	Parks and Recreation	Dog Park Lighting			10,000				General Fund				
PR-04	Parks and Recreation	Electronic Signboards @ Community Park and Mission Blue		Estimated installation summer 2021	80,000				General Fund				
PR-05	Parks and Recreation	Full Size Soccer Field Construction	\$ 1,000,000	Not a Current Request	1,300,000	1,300,000			General Fund				
PR-06	Parks and Recreation	Marquee Sign at Mission Blue		Not a Current Request due to EINK signs	30,000				General Fund				
PR-07	Parks and Recreation	Modular Addition - Brisbane Elementary School	\$ 150,000	Completed	250,000				General Fund	County	School District		
PR-08	Parks and Recreation	Quarry Road Lighting			40,000				General Fund				
PR-09	Parks and Recreation	Study Brisbane Gymnasium	\$ 40,000	Not a Current Request	60,000				General Fund				
PR-10	Parks and Recreation	Turf Renovation - B.E.S. Lower Athletic Field	\$ 150,000		200,000	2,200,000			General Fund				
PR-11	Parks and Recreation	Turf Renovation - Lipman Athletic Field	\$ 700,000		800,000	2,200,000			General Fund				
PR-12	Parks and Recreation	Community Center Park Renovation	\$ 75,000	Completed					General Fund -C				
PR-13	Parks and Recreation	Restroom & Storage Buildings Installation - Lipman School Athletic Field	\$ 90,000		100,000	150,000			General Fund				
PR-14	Parks and Recreation	West Hill Mini Park	\$ 100,000	Part of Guadalupe Valley Trail Master Plan									
PR-15	Parks and Recreation	Restroom and Storage Buildings Installation - Brisbane Elementary School	\$ 85,000	Completed					State Bond	General Fund			
PR-16	Parks and Recreation	Master Plan for Guadalupe Valley Trail (Crocker Trail)		Almost Finished	100,000				South Hill Land Sale			2019	
PR-17	Parks and Recreation	Sound System Replacement at the Community Center							Donated				
PR-18	Parks and Recreation	Mission Blue - Preliminary Design Consultant				45,000			General Fund				
PR-20	Parks and Recreation	Lipman Tennis Court Resurfacing				60,000			General Fund				
PR-21	Parks and Recreation	Lipman Tennis Court Lighting				120,000			General Fund				
PR-22	Parks and Recreation	Turf Renovation - Mission Blue Field				2,200,000			General Fund				
PR-23	Parks and Recreation	Mission Blue Sports Complex Amenities				20,000			General Fund				
PR-24	Parks and Recreation	Boiler for Community Pool				50,000			General Fund				
PR-25	Parks and Recreation	New Tables for Community Pool				20,000			General Fund				
PR-26	Parks and Recreation	Sunrise Room Window Coverings				10,000			General Fund				
PR-27	Parks and Recreation	Bankshot Basketball Court				100,000			General Fund -20%	Park Bond - 80%			
PR-28	Parks and Recreation	Sport Court Installation at Community Park				50,000			General Fund - 20%	Park Bond - 80%			
PD-01	Police	Police Radio System Replacement with Encryption				177,831			General Fund			2023	