

**Project Title:** Brisbane Village DCFC replacement

**Project Number:** DPW - 93

**Description:** Replace the inoperable Electric Vehicle fast charger (DCFC) at the Brisbane Village shopping center.

**High Priority**

**Year to be completed (Fiscal Year):** FY25

**Funding Source:** City's General Fund.

Grant sources have been considered but this is not an eligible project type for current EV infrastructure funds since it is an existing source. Sources which might otherwise fund replacements rely on newer federal standards which require 4+ stations in the same location and/or higher charging capacities, neither of which are feasible in this location.

**Projected Cost in 2024:** \$40,500

**Any additional staff needed:** none

**On-going costs created by completion of this project:** Network and maintenance fees of \$250/month. Energy costs which will be offset by station revenues.

**Community need to be met:** EV charging to support the conversion from gas to electric vehicles, meeting city climate goals and state zero-emission vehicle requirements. This station was heavily utilized when it was operable due to its convenient location just off Bayshore with food and other amenities nearby. The fast charging use case is distinct from Level 2 EV charging (which is soon to be available across Bayshore at the Park & Ride lot) in that it provides a relatively quick charge to get drivers back on the road rather than requiring several hours or more to "fill up."

**Project Title:** Wastewater Infiltration and Inflow Study

**Project Number:** DPW-94

**Description:** Perform a system-wide Infiltration and Inflow (I&I) study to evaluate the impacts of I&I on the overall sanitary sewer system, measure the degree of which rainfall-derived inflow occurs, and prioritize future system assessment and rehabilitation efforts.

**High Priority**

**Year to be completed (Fiscal Year):** 2024

**Funding Source:** Enterprise

**Projected Cost in 2024:** \$120,000

**Any additional staff needed:** None

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

**Community need to be met:** The I&I study will assess the overall performance and efficiency of the existing sanitary system by identifying existing deficiencies in the built sanitary sewer infrastructure and will identify and recommend steps to minimize unaccounted-for flows entering the City's sanitary sewer system that have been observed during significant rainfall events.

**Project Title:**        **Guadalupe Canyon Parkway Flushing Unit**

**Project Number:**    DPW-95

**Description:** Install a programmable flushing unit on the existing 12-inch diameter water main that supplies and draws water from the 1 million gallon Guadalupe Tank.

**High Priority**

**Year to be completed (Fiscal Year):** 2024

**Funding Source:**    Enterprise

**Projected Cost in 2024:** \$50,000

**Any additional staff needed:** None

**On-going costs created by completion of this project:** minimal

**Community need to be met:** The programmable flushing unit will assist the City's water system operators in more efficiently managing water quality in the Guadalupe Tank and the associated water system mains that service the City's water customers.

**Project Title:** Crocker Shuttle Stop Improvements

**Project Number:** DPW-96

**Description:** Install benches, some bus shelters and ADA improvements at Commute.org stops in Crocker Industrial Park

**High Priority**

**Year to be completed (Fiscal Year):** 2025

**Funding Source:** General Fund

**Projected Cost in 2023:** \$25,000 Local Match to \$475,000 SMC Co TA ACR/TDM grant

**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 street and sidewalk repairs.

**Community need to be met:** Will provide a safer and more comfortable commuter experience and encourage further ridership of Commute.org shuttle system.

**Project Title:** Replace Carpet in Office and Common Area Station 81 with Alternative Materials (Combined with Fire-13)

**Project Number:** Fire-12

**Description:** Replace carpeted offices and common areas on Office side of facility with alternative materials

**Year to be completed Fiscal Year:** 2024

**Funding Source:** General Fund

**Projected Cost in 2024:** \$35,000

**Any additional staff needed:** None

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

**Community need to be met:** Ensuring employee safety by providing a safe working environment

**Project Title:** New Carpet / Alternative Material in Station 81 Dorm Side Area

**Project Number:** Fire-14

**Description:** Remove and install new carpet or alternative material in dorm side of facility

**Year to be completed Fiscal Year:** 2024

**Funding Source:** General Fund

**Projected Cost in 2024:** \$16,000

**Any additional staff needed:** None

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

Annual professional carpet cleaning costs

**Community need to be met:**

Ensuring employee safety by providing a safe working environment

**Project Title:** Sport Courts Installation at Community Park

**Project Number:** PR-02 (Combined with PR-28)

**Description:** Install permanently affixed recreational infrastructure at the Community Park. Potential games on a sport court could include: Bocce Ball, concrete Cornhole, Table Tennis, etc. which would allow for additional recreational opportunities for residents of all ages.

**Year to be completed Fiscal Year:** TBD

**Funding Source:** General Fund

**Projected Cost in 2024:** \$60,000

**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 activate existing passive park space into a more engaging and active recreational amenity. This type of park amenity could be utilized by parkgoers of all ages and abilities.

**Project Title:** Lipman Field Turf Renovation

**Project Number:** PR-11

**Description:** Install all-weather turf surfacing **OR** conduct full reconstruction of existing grass field to improve safety.

**Upgraded to High Priority**

**Year to be completed Fiscal Year:** TBD

**Funding Source:** General Fund or shared cost with School District if it can be negotiated

**Projected Cost in 2024:** \$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. Full reconstruction of the field and installation of new grass would help to improve drainage complications and mitigate safety hazards.