

## Capital Projects Listed By Department

Completed projects	Approved Projects (+)	Staff Priority Project **	New Projects (N)	Revised Projects	Council requested (CC)				
Department	Name	Status	Cost 2020	Cost 2021	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
CC-01	City Council	City Entryway	113,000			General Fund			
CC-02	City Council	City Hall Photovoltaic Design-Build	Completed			General Fund			2018
CC-03	City Council	Expansion of Community Garden (CC)	Follow Up requested by Council for 2022	67,800	140,000	General Fund			
CC-04	City Council	Railing for Stairway between Mono and Sierra Point	Completed			General Fund			
CC-05	City Council	South Hill Drive Sidewalk Extension	Completed			General Fund			
CC-06	City Council	Stairway between Tulare and Santa Clara	400,000			General Fund			2019
CC-06a	City Council	Stairway between Santa Clara and Alvarado	282,500			General Fund			
CC-06b	City Council	Stairway between Tulare and Santa Clara Design (+)	Revised scope 10/8/20	50,000		General Fund			
CC-07	City Council	Crocker Trail Commuter Connectivity Upgrades (+)	In design	1,000,000		GF - 115,000	Grant		
CC-08	City Council	Crocker Trail Lighting Improvements	500,000			GF - 200,000			
CC-09	City Manager	New Brisbane Library - Construction	Completed	6,702,862		Business License			Spring 2018
CC-10	DPW-OS&E	Firth Canyon Trail Restoration (+)	50,000			280 South Hill Funds			2020
DPW-02	DPW-Buildings	Construct Roof Replacement for Fire Station 81	Completed			General Fund			
DPW-03	DPW-OES	Emergency Fuel Supply/Propane Trap Wagons	223,288			General Fund			
DPW-04	DPW-OES	Purchase mobile showers for use when emergency shelter is open	79,100			General Fund			
DPW-05	DPW-OES	Upgrade City Hall standby generator	258,770			General Fund			
DPW-06	DPW-OES	Upgrade Station 81 standby generator	Grant received Council Match pending	190,000		General Fund-25%	HMGP-75%		Fall 2019
DPW-07	DPW-SD	Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)	7,719,712		Yes	Developer			
DPW-08	DPW-SD	Guadalupe Channel Erosion Control (+)	550,000			Developer			
DPW-09	DPW-SD	New box conduit and detention basin on Bayshore near Industrial (Y)	2,211,664		Yes	Developer			
DPW-10	DPW-SD	SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)	2,453,360		Yes	Developer			
DPW-11	DPW-SD	SD-Eastern Bayshore open channel culverts (U)	1,445,808		Yes	Developer			
DPW-12	DPW-SD	SD-roadway drainage improvements along Tunnel Ave. (X)	877,968		Yes	Developer			
DPW-13	DPW-SD	Upgrade to Brick Arch (BB)	11,399,024		Yes	Developer			
DPW-14	DPW-SD	18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)	975,520		Yes	General Fund			
DPW-15	DPW-SD	24" - 30" Pipelines in Vistacion Ave. from Sierra point Road to Klamath Storm Dran (G)	901,264		Yes	General Fund			
DPW-16	DPW-SD	30" Pipeline on Bayshore Blvd. - Storm Drain (K)	515,424		Yes	General Fund			
DPW-17	DPW-SD	BMP Modifications to West Hill Place Sediment Basin	55,328		Yes	General Fund			
DPW-18	DPW-SD	Main Street Detention Basin Improvements (W)	677,040		Yes	General Fund			
DPW-19	DPW-SD	New Storm Drainage Master Plan	302,848		Yes	General Fund			
DPW-20	DPW-SD	Pipeline - Park-n-Ride (J)	838,656		Yes	General Fund			
DPW-21	DPW-SD	Replace CMP on North Hill Drive (S), Humboldt Rd (CC), Kings Rd. (DD), Replace SD Humboldt and Solano (D)	248,976		Yes	General Fund			
DPW-22	DPW-SD	SD Culvert Guadalupe Canyon (T,V) and west end of South Hill Dr. (P)	1,482,208		Yes	General Fund			
DPW-23	DPW-SD	SD Pipeline along South Hill Dr. near Valley Drive (Z)	1,100,736		Yes	General Fund			
DPW-24	DPW-SD	SD Pipeline along Valley Dr. from South Hill Drive to Cypress Ln. (M)	1,648,192		Yes	General Fund			
DPW-25	DPW-SD	SD Pipeline for Bayshore Blvd. north of Fire Station (L)	413,504		Yes	General Fund			
DPW-26	DPW-SD	SD Sediment trap and pipeline-parking lot south of Valley Dr. (H)	489,216		Yes	General Fund			
DPW-27	DPW-SD	SD-inlet and grade modifications at Alana Way (EE)	165,984		Yes	General Fund			
DPW-28	DPW-SD	Sediment Trap and Pipeline, Main Street at Bayshore Blvd. (FF)	378,560		Yes	General Fund			
DPW-29	DPW-SD	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)	2,571,296		Yes	General Fund			
DPW-30	DPW-SD	Vee Ditch Cleaning and Improvements (Q,R)	295,568		Yes	General Fund			
DPW-31	DPW-Sewer	Sierra Point Lift Station Improvements (LS#4) (+)	Construction Phase	512,000		Developer			
DPW-32	DPW-Sewer	Bayshore Blvd. North - Sewer Replacement	3,887,520		Yes	Utility Fund			2025
DPW-33	DPW-Sewer	Lift Station Condition Assessment and Hydraulic Evaluation (+)	100,000		Yes	Utility Fund			2024
DPW-34	DPW-Sewer	New Sewer Master Plan	660,000		Yes	Utility Fund			2025

## Capital Projects Listed By Department

Completed projects		Approved Projects (+)		Staff Priority Project **		New Projects (N)		Revised Projects		Council requested (CC)				
Department	Name	Status	Cost 2020	Cost 2021	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date					
DPW-35	DPW-Sewer	Sewer Pipeline Replacements - Priority 1 (+)	Completes 3 of 4 remaining Priority 1 Projects (1. Pipe burst 270LF of existing 6" VCP sewer main w/ 8" HDPE pipe on West Hill Drive; 2. Pipe burst 290LF of existing 6" VCP sewer main w/ 8" HDPE pipe on Upper Bicentennial Walkway; 3. Replace 25LF of existing 6" VCP w/ 8" HDPE with new manhole on Solano.)	330,000		Yes	Utility Fund	Bond						2019
DPW-36	DPW-Sewer	Sewer Pipeline Replacements - Priority 2/3		1,388,800		Yes	Utility Fund							2021
DPW-37	DPW-Sewer	Terminal Manhole Installation		203,280			Utility Fund							2021
DPW-38	DPW-Sewer	Trinity Sewer Replacement		123,200			Utility Fund							2021
DPW-39	DPW-Sewer	Bayshore Blvd. South - 8" Force Main Underground Relocation	Completed				Utility Fund							
DPW-40	DPW-Sewer	Television Inspection and Evaluation - Sewer	Completed				Utility Fund							
DPW-41	DPW-Streets	Slope Stability for 900 block Humboldt Road	Completed				Disaster Relief	General Fund						
DPW-42	DPW-Streets	Pavement Maintenance Project (Annual)	Funded	300,000			Gas Tax	Measure A						
DPW-43	DPW-Streets	Alley Improvements - Alvarado to San Benito **		350,000	320,000		TDA - \$240K	Gen Fund - \$80K						
DPW-43a	DPW-Streets	Alley Improvements - Alvarado to San Benito (study)	Completed - FY21/22	20,000			General Fund							
DPW-43b	DPW-Streets	Alley Improvements - Sierra Point to Humboldt (study)	Completed	20,000			General Fund							
DPW-43c	DPW-Streets	Improvements to San Benito to Humboldt Walkway (handrails & lighting)	To be completed FY2022-2023		60,000		General Fund							
DPW-44	DPW-Streets	Intersection Improvements at Bayshore/San Bruno	Completed - FY21/22	52,000			General Fund							
DPW-44a	DPW-Streets	Intersection Improvements at Bayshore/San Bruno (Traffic Light)		550,000			General Fund							
DPW-45	DPW-Streets	Slope Stability Analysis - Bayshore at Ice House Hill	Completed				General Fund -C							
DPW-46	DPW-Streets	Controller Upgrades & Replacements		400,000			Grant	Developer	General Fund					
DPW-47	DPW-Streets	Video Detection Upgrade - Phase 2	Completed				Grant	Developer	General Fund					
DPW-48	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road		420,134			South Hill Land Sale	General Fund						
DPW-48a	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road - Design		50,000			South Hill Land Sale	General Fund						
DPW-49	DPW-Water	Water Main Installation Aqueduct Zone		1,600,144			Developer							
DPW-50	DPW-Water	Water Storage Tank Installation-Aqueduct Zone		6,500,000		Yes	Developer							
DPW-51	DPW-Water	Crocker Tank Replacement	not needed until 2030	3,753,000		Yes	Utility Fund							
DPW-52	DPW-Water	Extended Period Simulation Hydraulic Analysis		75,000		Yes	Utility Fund							2021
DPW-53	DPW-Water	Glen Park Pump Station Upgrade (+)	Funded	2,600,000		Yes	Utility Fund	Bond						2018
DPW-54	DPW-Water	New Water Master Plan	Completed			Yes	Utility Fund							2025
DPW-55	DPW-Water	North Hill Pump Station Upgrade		1,317,680		Yes	Utility Fund							2024
DPW-56	DPW-Water	PRV Construction and Fire Main on Annis/Line F,G,H,I,J and Annis PRV	Completed			Yes	Utility Fund	Bond						2017
DPW-57	DPW-Water	Pump Station Condition Assessment	New	100,000		Yes	Utility Fund							2024
DPW-58	DPW-Water	SCADA System Replacement (+)	Funded	682,000		Yes	Utility Fund	Bond						2018
DPW-59	DPW-Water	Seismic Studies/Plans		200,000		Yes	Utility Fund							2024
DPW-60	DPW-Water	Water Main Replacement-San Bruno and Trinity		448,000			Utility Fund							2024
DPW-61	DPW-Water	Water Meter AMI System (+)		1,500,000			Utility Fund	Bond						2020
DPW-62	DPW-Water	Water Pipeline Replacements -Priority 1 (+)	Completes remaining Priority 1 Projects (1. New 6" water main interconnection btw. Mariposa & San Bruno Ave.; 2. Replace existing PRV at Placer with new 10" PRV on Humboldt Road)	500,000		Yes	Utility Fund	Bond						2022
DPW-63	DPW-Water	Water Pipeline Replacements -Priority 2		1,534,400		Yes	Utility Fund							2020
DPW-64	DPW-Water	Water Pipeline Replacements -Priority 3		151,200		Yes	Utility Fund							2021
DPW-65	DPW-Water	Golden Aster Pump Station Upgrade		1,129,856		Yes	Utility Fund							2022
DPW-66	DPW-Streets	Sierra Point Parkway Dip Repairs		40,250			General Fund							2020
DPW-67	DPW-SD	Quarry Road 42" CMP Storm Drain Replacement		364,000			General Fund							2023
DPW-68	DPW- Sewer	Valley Drive Lift Station Rehabilitation		280,000		Yes	Utility Fund							2022
DPW-69	DPW-Water	Water System Enhancement		100,000			Utility Fund							2022
DPW-70	DPW-Streets	Bus Stop improvements Van Water and Rodgers Road		450,000			Grant Funding	General Fund						
DPW-71	DPW-Streets	Guadalupe Canyon Parkway Safety Improvements	Completed				Grant Funding	General Fund						2020
DPW-72	DPW- Water	Water/Sewer Station Backup Power Connection	Completed - FY21/22	33,000			Utility Fund							2020
DPW-73	DPW- Water	Fire Hydrant Maintenance (+)		120,000			Utility Fund							
DPW-74	DPW-Streets	Retaining Wall - 400 Block Kings Road Study	Completed				General Fund							

## Capital Projects Listed By Department

Completed projects	Approved Projects (+)	Staff Priority Project **	New Projects (N)	Revised Projects	Council requested (CC)				
Department	Name	Status	Cost 2020	Cost 2021	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
DPW-74a	DPW-Streets	Retaining Wall - 400 Block Kings Road	Completed			General Fund			
DPW-75	DPW-Streets	18-30 Solano Retaining Wall		230,000		General Fund			
DPW-76	DPW - Park Maintenance	Bay Trail Rodent Removal (+)		21,000		General Fund			
DPW-77	DPW - Park Maintenance	Community Garden Lumber Replacement		50,000		General Fund			
DPW-78	DPW - Open Space	EV Charging Stations at 3 Locations (+)		100,000		General Fund			
DPW-79	DPW - Streets	Investigation of Widening Trinity cul-de-sac		25,000		General Fund			
DPW-80	DPW - Water	Modified Urban Water Management Plan		40,000		Utility Fund			
DPW-81	DPW -Water	Preparation of Risk and Resilience Assessment and Emergency Response Plan for Drinking Water (+)		50,000		Utility Fund			2021
DPW-82	DPW - SD	Provide System Maintenance of Existing Stormdrain Filters	Completed - FY21/22	20,000		General Fund			
DPW-83	DPW - Streets	San Francisco to Old County at Bayshore Walkway Design		45,000		General Fund			
DPW-84a	DPW - Streets	Shared Use Parking Light Standard Replacements (+)		70,000		General Fund			2021
DPW-84b	DPW - Streets	Shared Use Parking Light Standard Replacements **		70,000	70,000	General Fund			2022
DPW-84c	DPW - Streets	Shared Use Parking Light Standard Replacements		70,000		General Fund			2023
DPW-84d	DPW - Streets	Shared Use Parking Light Standard Replacements		70,000		General Fund			2024
DPW-85	DPW - Streets	Shared Use Parking Lot Slurry Seal		180,000		General Fund			
DPW-86	DPW - SD	Update City's FEMA Flood Maps		182,000		General Fund			
DPW-87	DPW - Utilities	BRS Zone 1 Water Tank				Developer			
DPW-88	DPW - Utilities	SPLL Irrigation Retrofits (+)		266,700		Developer			
DPW-89	DPW - Utilities	HET Retrofit Program (+)		76,600		Developer			
DPW-90	DPW - Utilities	Aquifer Injection/Water Banking Investigation (+)		50,000		Developer			
DPW-91	DPW - Streets	Street Light Meters for Visitation Avenue (+)		50,000		General Fund			
DPW-92	DPW - Streets	San Bruno Retaining Wall at McLain (construction) (N)	To complete 2022-2023		250,000	General Fund			
FIRE-01	Fire	Communication System	completed			General Fund			
FIRE-02	Fire	Fire Station #81 Seismic Retro-Fit		1,000,000		General Fund			2023
FIRE-09	Fire	Upgrading Exhaust System for Fire Apparatus	completed			General Fund			
FIRE-10	Fire	Painting Exterior of Fire Station	Completed - DPW			General Fund			
Fire-11	Fire	Public Safety Apparatus and Equipment Storage **		175,000	175,000	General Fund			
Fire-12	Fire	Polished Concrete Floor in Station 81 Office and Common Area (N)			35,000	General Fund			
Fire-13	Fire	New Carpet in Station 81 Office and Living Side Area (N)	alternative to Polished Concrete Floor		15,000	General Fund			
Fire-14	Fire	New Carpet in Station 81 Dorm Side Area (N)			8,000	General Fund			
Fire-15	Fire	LED Light Upgrade Station 81 (N)			12,000	General Fund			
MARINA-01	Marina	Hand Launch Facility		682,000		Grant			
MARINA-02	Marina	Bathymetric Survey of Marina and Entrance Channel	Completed			Marina			2019
MARINA-03	Marina	Dumpster/Recycling Enclosure		56,500		Marina			
MARINA-04	Marina	Preliminary Design and Cost Estimating for R&R of flotation billets, dock utilities and dock boxes		66,964		Marina Fund			2019
MARINA-05	Marina	Pump-a-Head Replacement	Grant reimbursement received FY20			Grant	Marina		
MARINA-06	Marina	Fishing Pier Improvements (+)		97,500		Marina			
MARINA-07	Marina	Small Boat House	Needed only when hand launch facility is built	242,385		Marina			
MARINA0-9	Marina	Creosote Piling Removal	Completed			Marina			
MARINA-10	Marina	Dock Sections Replacement Project	Completed			Marina			
MARINA-11	Marina	Marina Approach Channel Maintenance Dredging	Completed			Marina			
MARINA-12	Marina	Marina Maintenance Dredging	Completed			Marina			
MARINA-14	Marina	North and South Boater Restrooms	Completed			Marina Fund			
MARINA-15	Marina	North and South Public Restrooms	Completed			Marina Fund			
MARINA-16	Marina	Replace Promenade Lights	Completed			Marina Fund			
MARINA-17	Marina	Wooden Component Dock Maintenance Project	Complete	78,000		Marina Fund			
MARINA-18	Marina	Paint Marina Office and Bathroom Buildings		106,000		Marina Fund			
MARINA-19	Marina	Marina Bathroom Building 1 (N)	To be completed FY2021-2022		25,000	General Fund			
PR-01	Parks and Recreation	All-Weather Volleyball Court - Lipman	School District did this on it's own			School District			
PR-02	Parks and Recreation	Community Park - Installation of Bocce Ball Courts	Combined with PR 28	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	Completed - FY21/22	80,000		General Fund			
PR-05	Parks and Recreation	Full Size Soccer Field Construction	Not a Current Request	1,300,000		General Fund			

## Capital Projects Listed By Department

Completed projects	Approved Projects (+)	Staff Priority Project **	New Projects (N)	Revised Projects	Council requested (CC)				
Department	Name	Status	Cost 2020	Cost 2021	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
PR-07	Parks and Recreation	Modular Addition - Brisbane Elementary School	Completed				General Fund	County	School District
PR-08	Parks and Recreation	Quarry Road Lighting (+)		40,000			General Fund		
PR-10	Parks and Recreation	Turf Renovatation - B.E.S. Lower Athletic Field		2,200,000			General Fund		
PR-11	Parks and Recreation	Turf Renovatation – Lipman Athletic Field		2,200,000			General Fund		
PR-12	Parks and Recreation	Community Center Park Renovation	Completed				General Fund -C		
PR-13	Parks and Recreation	Restroom & Storage Buildings Installation – Lipman School Athletic Field		150,000			General Fund		
PR-15	Parks and Recreation	Restroom and Storage Buildings Installation - Brisbane Elementary School	Completed				State Bond	General Fund	
PR-16	Parks and Recreation	Master Plan for Guadalupe Valley Trail (Crocker Trail)	Completed - FY21/22				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-19	Parks and Recreation	Library / Comm Ctr Spatial Analysis & 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 Renovatation - 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	Heat Pump Water Heating System for Community Pool **	Discuss again for FY21/22 winter review	50,000	180,000		General Fund		late 2022
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		
PR-28	Parks and Recreation	Sport Court Installation at Community Park		50,000			General Fund		
PR-29	Parks and Recreation	Community Park Playground Resurfacing **			226,046		State grant - \$180.8K	GF 20% match - \$45.2K	
PD-01	Police	Police Radio System Replacement with Encryption		177,831			General Fund		2023