



CITY COUNCIL AGENDA REPORT

Meeting Date: 1/20/2022

From: Carolina Yuen, Finance Director

Subject: Capital Improvement Plan Amendment

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 proposed projects on the City's Capital Improvement Plan and set priorities for the completion of projects for requests not included in the June 3rd or June 17th, 2021 Council Packets. Direct staff to return at mid-year to review potential funding sources for Council priority projects.

Background

The Capital Improvement Plan (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, request and recommendations of City departments and the concerns of citizens and elected officials.

The City Council developed the CIP 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 June 2021 to move forward on projects deemed high priority and to determine if additional projects were needed. Council requested to revisit after the results of Fiscal Year ending June 30, 2021 were known.

Based on the preliminary audited financials for Fiscal Year ending June 30, 2021, the General Fund Available Reserves is approximately \$11,400,000. After budgetary policy restrictions on those reserves for major disasters, economic recessions, to hold one time payments for Planning's anticipated future use, and for expected dips in current year sales tax revenues, staff has determined that there are no reserves available to be used towards capital improvements. However, the projects to be presented tonight have been requested by staff including some deemed high priority, and one updated project as requested by Council.

Discussion

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

Yellow is for completed projects.

Blue is for approved projects.

Bright Red is 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 last presented.

Brown is for projects that Council has requested to be presented again after additional research.

The following projects were completed since we met in June:

DPW-43a	Alley Improvements – Alvarado to San Benito (study)
DPW-44	Intersection Improvements to Bayshore/San Bruno
DPW-72	Water/Sewer Station Backup Power Connection
DPW-82	Provide System Maintenance of Existing Stormdrain Filters
PR-04	Electronic Signboards at Community Park and Mission Blue
PR-16	Master Plan for Guadalupe Valley Trail (Crocker Trail)

The Council approved 15 projects in June. The following projects were updated or are new requests since we met in June for a total of \$1,516,046, including five projects that Staff has identified as high priority this year:

CC-03	Expansion of Community Garden (<i>updated</i>)
DPW-43	Alley Improvements – Alvarado to San Benito
DPW-43c	Improvements to San Benito to Humboldt Walkway
DPW-84b	Shared Use Parking Light Standard Replacements (<i>changed priority</i>)
DPW-92	San Bruno Retaining Wall at McLain (construction)
Fire-11	Public Safety Apparatus and Equipment Storage (<i>changed priority</i>)
Fire-12	Polished Concrete Floor in Station 81 Office and Common Area
Fire-13	New Carpet in Station 81 Office and Living Side Area
Fire-14	New Carpet in Station 81 Dorm Side Area
Fire-15	LED Light Upgrade Station 81
Marina-19	Marina Bathroom Building 1
PR-24	Boiler for Community Pool (<i>updated</i>)
PR-29	Community Park Playground Resurfacing

Following are projects that have been requested by Council members, but have not been added to the list as they are being explored further by staff. These may be presented at our next review:

- **Bayshore Infrastructure (sidewalks, bike lane and fire hardening/include on Safe Routes to School).** This project was originally identified as a project condition for the 30 Unit Condo project on Bayshore Blvd. While that project remains active in the sense that entitlements are in place, there has been no recent activity to build. City staff has also looked at potential grant funding.
- **San Bruno Avenue** – Tree removal, branch removal, and widening at Eucalyptus trees. A project to accomplish this would need to be scoped and a budget developed. Council Infrastructure subcommittee could be a reasonable starting place to identify project goals.
- **Bayshore Speed Reduction** – Traffic calming measures/landscaping upgrade/replacement. This could potentially involve City Planning as well as Public Works. We would need to spend some time identifying project objectives.
- **Retaining Wall at Humboldt/Kings near mine shaft in PROW** – currently there is K-rail and the mine shaft is bordered up. Cost estimate for this project will need to be identified first.

Fiscal Impact

The priority projects at this time total \$971,046, for which \$550,200 is being requested from the General Fund. City Council has not allocated funds from reserves for Capital Projects at this time. Final fiscal impact to the City will be determined when the projects are approved and what funding source is used.

Measure of Success

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

Attachments

1. Capital Improvement Plan Guidelines
2. Narratives for new and updated requests
3. Capital Improvement Plan Schedule

Carolina Yuen

Carolina Yuen, Finance Director



Clay Holstine, City Manager

Introduction

The Capital Improvement Plan guides the construction of major maintenance of City facilities and infrastructure. 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 annual cycle of planning, budgeting, implementation, and quality assessment activities.

Capital Improvement Plan Definitions

The Capital Improvement Plan (CIP) is a planning and budgeting tool, which provides information about the City's infrastructure needs. Each year, 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 \$50,000 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. They include reimbursement for the project manager's time through a transfer from a capital project account.

Why have a Capital Improvement Plan?

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 Plan?

The Capital Improvement Plan 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: Expansion of Community Garden

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

Year to be completed Fiscal Year: 2022

Project Number: CC-03

Funding Source: General Fund

Cost at time of completion: \$140,000

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 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. The current garden regularly has a waiting list of 12 to 15 names. This project would add nine plots to the existing garden.

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 2022: \$321,000

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: Improvements to San Benito to Humboldt Walkway

Description: Project will extend the improved length of the central Brisbane alley by clearing overgrown brush and trees, repairing railroad tie steps where needed, and adding lighting and a handrail on one side on the upper existing steps section. Also will install signage to indicate the public route.

Year to be completed Fiscal Year: 2022/2023

Project Number: DPW-43c

Funding Source: General Fund

Projected Cost in 2022: \$60,000

Any additional staff needed: None

Ongoing costs created by completion of this project: None

Community need to be met: This project is part of an ongoing effort to extend and improve existing stairs and pathways to make Central Brisbane more user friendly to pedestrians, increasing the opportunity for residents to walk to more locations in town. This extension of the upper reach of the alley is currently in fair condition, overgrown and somewhat difficult to traverse.

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 (\$70,000 over four phases)

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: San Bruno Retaining Wall at McLain

Description: Install a 240 linear foot retaining wall on the uphill side of this roadway to prevent nuisance unravelling from the present slope.

Year to be completed Fiscal Year: 2022-2023

Project Number: DPW-92

Funding Source: General Fund

Projected Cost in 2021: \$250,000

Any additional staff needed: No.

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

Community need to be met: The nature of hillside communities is that erosion eventually affects the cut slopes and requires some type of retaining feature to allow continued use of the adjoining roadway.

Project Title: Public Safety Apparatus and Equipment Storage Facility

Description:

A facility to store and preserve public safety apparatus and equipment

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: Polished Concrete Floor in Office and Common Area Station 81

Description:

Replace carpeted offices and common areas on Office side of facility with polished concrete

Year to be completed Fiscal Year: 2021/2022

Project Number: Fire-12

Funding Source: General Fund

Projected Cost in 2022: \$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 in Station 81 Office and Living Side Area

Note - This project is an alternative to the Polished Concrete Flooring project should that project be rejected

Description:

Remove and install new carpet in office and living side of facility

Year to be completed Fiscal Year: 2021/2022

Project Number: Fire-13

Funding Source: General Fund

Projected Cost in 2022: \$15,000

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: **New Carpet in Station 81 Dorm Side Area**

Description:

Remove and install new carpet in dorm side of facility

Year to be completed Fiscal Year: 2021/2022

Project Number: Fire-14

Funding Source: General Fund

Projected Cost in 2022: \$8,000

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: LED Light Upgrade (Fire Station81)

Description:

Replace all lighting in station to LED light fixtures.

Year to be completed Fiscal Year: 2021/2022

Project Number: Fire-15

Funding Source: General Fund

Projected Cost in 2022: \$12,000

Any additional staff needed: None

On-going costs created by completion of this project:

Replacement Bulbs and Fixtures as needed

Community need to be met:

Ensuring employee safety by providing a safe working environment

Project Title: Marina Bathroom Building 1

Description: To preserve the main structure, surfaces and integrity of building 1 bathroom within the marina: clean, scrape, prime and renew all painted surfaces. This includes walls, doors, trim, gutters and roof. Replace, prime/paint new down spouts for gutters. Objective is to match colors and paint schemes currently in place. Location to be painted: Bathroom building at head of dock 1.

Year to be completed Fiscal Year: 2021/2022

Project Number: MARINA-19

Funding Source: General Fund

Projected Cost in 2021: \$25,000

Any additional staff needed: None

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

Community need to be met: Continue to provide clean and safe public restroom access

Project Title: Heat Pump Water Heating System for Community Pool

Description: Replace the original gas pool boiler with an electric heat pump water heating system.

Year to be completed Fiscal Year: 2022-2023

Project Number: PR-24

Funding Source: General Fund

Projected Cost in 2022: Potential costs of up to \$50,000 for portions of project not eligible for PG&E On Bill Financing (OBF) and energy savings incentives. The OBF 0% loan will be repaid by continuing to pay current energy bills for a few years (still to be costed and calculated). At initial scoping, total costs were estimated at \$180,000, with the loan to be paid back in 6 years.

Any additional staff needed: None. San Mateo Energy Watch Program provides free consultant support for energy saving projects at municipal facilities. Current O&M staff will receive training on new equipment

On-going costs created by completion of this project: After OBF loan is repaid, energy costs will be reduced by about 50%.

Community need to be met: Replacing the existing gas boiler with a heat pump water heating system at the pool would ensure fewer failures and thus fewer disruptions in operations and service to patrons. The upgraded system would function much more efficiently, use renewable energy as opposed to natural gas (methane gas), meet Climate Emergency Declaration targets, and provide significant greenhouse gas emissions reductions, as well replacing a component that is nearing or at the end of its useful life.

Project Title: Community Park Playground Resurfacing

Description: Excavate and replace the existing poured-in-place surfacing at the Community Park playground. The poured-in-place surfacing at the playground is in poor and rapidly deteriorating condition. It is beyond its useful life in its current condition and despite efforts to patch high-traffic areas as they have failed, the playground surfacing requires a complete overhaul. Excavation of the old material, removal of the adjacent sand area, site preparation, and installation of new surfacing is advised.

Year to be completed Fiscal Year: 2022

Project Number: PR-29

Funding Source: General Fund

Projected Cost in 2022: The total project cost is \$226,046.25. However, \$180,837.00 will be paid for using State of California Prop 68 per capita grant funds, with a 20% match amount of \$45,209.25 required by the City of Brisbane.

Any additional staff needed: None.

On-going costs created by completion of this project: After installation, the facility should be inspected on an annual basis to preserve its condition, extend its lifespan, and address any issues that may arise as result of use.

Community need to be met: Renovations to the surfacing at the Community Park playground supports City Council's goal of providing high-quality facilities for recreation for Brisbane residents. Resurfacing the playground will mitigate potential risks and improve overall public safety.

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		Yes	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