

City of Brisbane
Memo

To: Mayor and Members of the City Council
From: Ingrid Padilla, City Clerk via the City Manager
Meeting Date: February 25, 2018
Subject: Capital Improvement Plan Review

Attached are the Capital Improvement Projects prioritized by the City Council at the City Council Meeting of October 26, 2017.

Project Title: Railing for Stairway between Mono and Sierra Point

Description: This project will install a handrail on the stair/walkway that runs from Mono Street (near its intersection with Alvarado) to its upper connection with Sierra Point Road (near the home at 265). Also included in the budget cost is an allowance for repairs to the horizontal surfaces, and potentially the installation of bollard lights.

Year to be completed Fiscal Year

Project Number: CC 4

Funding Source: General Fund

Projected Cost in 2016: \$50,000

Any additional staff needed: No.

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: This project is an ongoing effort to make existing stairs and walkways more user friendly to pedestrians of all abilities, thus increasing the opportunity for citizens to walk to more locations in the city.

Project Title: South Hill Drive Sidewalk Extension

Description: This project would install approximately 155' of new sidewalk and short retaining wall from the current terminus of the sidewalk just east of 99 South Hill, and then install a standard pedestrian-compatible concrete driveway approach across the quarry access road, finally connecting to the existing sidewalk at the junction with the Crocker Park Recreational Trail (this location is just south of the business at 385 Valley Drive, and is also located by the concrete walkway that leads down from Old Quarry Road).

Year to be completed Fiscal Year

Project Number: CC 5

Funding Source: General Fund

Projected Cost in 2016: \$45,000

Any additional staff needed: No.

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: This project completes one of many gaps in the city's sidewalk system, which are especially notable in the Crocker Industrial Park.

Project Title: Dog Park Lighting

Description: Place lighting fixtures in Dog Park so it can be used during the evenings and at night

Year to be completed Fiscal Year

Project Number: PR 3

Funding Source: General Fund

Projected Cost in 2016: \$10,000

Any additional staff needed:

Community need to be met: The dog park is a popular place for dogs and their owners to socialize. During the winter months the sun sets at 4:30 in December and it gets dark by 5:30. This is before many people have had a chance to come home from work and take their dogs to the park. Also, by keeping the park lit at night it would prolong the use of it during all months of the year.

Project Title: Quarry Road Lighting

Description: Place low level along the Quarry Road walkway

Year to be completed Fiscal Year

Project Number: PR 8

Funding Source: General Fund

Projected Cost in 2016: \$40,000

Any additional staff needed:

Community need to be met: Currently Quarry Road walkway does not have any lighting on it. Residents who use it for exercise and walking their dogs at night have requested that the City provide lighting for the walkway so they can feel safer while using it.

Project Title: Modular Addition – Brisbane Elementary School

Description: Install Second Modular Building on upper playground area.

Year to be completed Fiscal Year

Project Number: PR 7

Funding Source: General Fund

Projected Cost in 2016: \$150,000

Any additional staff needed: Unknown at this time. Anticipate a certain number of part-time recreation staff to operate programs using building.

Community need to be met: Additional program space to expand pre-school, after-school and seasonal camps programs, and to provide additional meeting and programming space for community groups. Program needs have now outgrown the existing modular.

Project Title: Stairway between Alvarado and Tulare

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 2016: \$425,000

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.

Project Title: Fishing Pier Improvements

Description: Fishing Pier drainage effluent connection to sanitary sewer system

Year to be completed Fiscal Year

Project Number: Marina 6

Funding Source: Marina Fund

Projected Cost in 2016: \$97,500

Any additional staff needed: Engineering services.

Community need to be met: Reduced SF Bay water pollution

Project Title: Preliminary Design and Cost Estimating for R&R of dock flotation billets, dock utilities and dock boxes

Description: The docks structures are 35+ years old and are experiencing severe surface, sub-structure wiring and water service degradation due to constant tidal action, salt water and weather exposure. This project will allow us to plan for their replacement.

Year to be completed Fiscal Year: 2018

Project Number: MARINA 4

Funding Source: Marina Fund

Projected Cost in 2016: \$400,000

Any additional staff needed: None

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

Community need to be met: The Brisbane Marina docks are the structural core of the Marina, and the City must maintain these to ensure continued safe boater and community access to this resource.

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 2016: \$60,000

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.

Project Title: Crocker Trail Commuter Connectivity Upgrades

Description: Project will improve the loose railroad ballast surfacing of the existing trail, bounded by Bayshore Blvd. South Hill Drive, West Hill Drive and Mission Blue Drive, by installing stabilized decomposed granite surfacing.

Year to be completed Fiscal Year

Project Number: CC 7

Funding Source: OBAG Cycle 2, Bicycle Pedestrian Improvement Program in the amount of \$885,000, General Fund for local match of \$115,000.

Projected Cost in 2016: \$1,000,000

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 line item for maintenance of this trail.

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. The new trail surfacing will also be suitable for wheelchairs.

Project Title: Crocker Trail Lighting

Description: Project will install bollard style 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 user during nighttime and early morning hours.

Year to be completed Fiscal Year

Project Number: CC 8

Funding Source: TDA Article 3 grant funds in the amount of \$400,000 (applied for but not yet received), General Fund for local match of \$200,000.

Projected Cost in 2016: \$600,000

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: 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 2016: \$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: Intersection Improvements at Bayshore/San Bruno

Description: Install acceleration lanes (both directions) on Bayshore Boulevard; provide a dedicated left turn lane on San Bruno Avenue, and install centerline delineators further up San Bruno.

Year to be completed Fiscal Year:

Project Number: DPW 44

Funding Source: General Fund

Projected Cost in 2016: \$323,700

Any additional staff needed:

Community need to be met: The interim modifications installed in 2005 have made significant improvements to this intersection's safety record. As traffic volumes increase on Bayshore Boulevard and outbound San Bruno Avenue, these additional improvements will be needed to maintain safety and reduce queue time for outbound traffic and provide traffic calming on inbound San Bruno.