



CITY COUNCIL AGENDA REPORT

Meeting Date: 6/13/2019

From: Stuart Schillinger, Administrative Services Director

Subject: Capital Improvement Plan Review

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 a Capital Improvement Plan in 2004, which it updated in 2016.

As part of the two-year budget process in the non-operating budget years staff brings the Capital Improvement Plan to City Council for review, concurrence, and to determine if additional projects are needed.

At the mid-year budget review in April 2019 City Council set aside \$200,000 of General Fund money for Capital Projects.

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 is for projects staff consider a priority

Green is for projects that are new this year

Purple is for projects that have been revised since 2016

Dark Red is for projects that will be done out of the operational budget

The only priority project staff has identified is the Bathymetric Survey at the Marina (Marina 2). This would be paid for from Marina revenues.

The City Council requested the Parks and Recreation Commission and Open Space and Ecology Committee work together to develop projects for the money received from property sold to Sheng Kee Bakery. The two projects that have been identified are Firth Canyon Restoration (CC-10) for \$50,000 and Master Plan of Guadalupe Valley Trail (Crocker Trail) (PR 16) for up to \$100,000. There is enough funds in this account to complete both of these projects.

The Complete Streets subcommittee recommends that City Council approve a traffic signal at San Bruno and Bayshore (PW 44a). This would cost \$500,000. The Committee would further recommend if the Council does not think there is enough funding for this that they approve better signage and restricted turn movements (PW 44) for a cost of \$52,000.

City Council asked Open Space and Ecology Committee and the Parks and Recreation Commission to look at the replacement of the two sign boards in town with a more sustainable option (PR 04). They have done this; the anticipated cost is \$90,000.

The City Council should review the projects and identify any that City Council would like to develop a funding plan for. As stated previously, there is \$200,000 of General Fund money available for additional projects. If City Council would like to approve projects in excess of this amount staff will need to return to Council later with potential funding sources.

Fiscal Impact

If Council approves the Bathymetric Survey, Firth Canyon Restoration, Master Plan for Guadalupe Valley Trail, the Replacement of the Sign Boards, and the additional signage and restricted turn movements at San Bruno and Bayshore there would be no additional impact on the City's finances. If Council decides to approve these projects and additional ones, which would exceed the \$200,000 previously set, aside in the General Fund then staff would need to return with what this impact would be.

Measure of Success

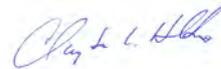
The City maintains the infrastructure it owns and provides for new amenities the Community needs.

Attachments

Spreadsheet of the Capital Improvement Plan
Individual Project sheets for each Capital Improvement

Stuart Schillinger

Stuart Schillinger, Administrative Services Director



Clay Holstine, City Manager

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 2016: \$100,000

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: City Hall Photovoltaic Design-Build

Description: This project is the installation of photovoltaic (PV) panels on the City Hall roof. The city has recently completed the development of a Request for Proposals that includes the technical parameters necessary for contractors to submit design-build proposals for the city's consideration. The previously roof-mounted HVAC units were relocated during an earlier City Hall remodel to afford the maximum square footage possible for the installation of PV panels.

Year to be completed Fiscal Year: 2018

Project Number: CC 2

Funding Source: General Fund

Projected Cost in 2016: \$871,000

Completed Cost: \$503,200

Any additional staff needed: No.

On-going costs created by completion of this project: This project is expected to eventually return funds to the city due to decreased reliance on PG&E distributed electricity. The RFP will include an option for ongoing maintenance to be provided by the contractor - those costs are unknown at this time.

Community need to be met: This project is part of the city's ongoing commitment to its Climate Action Plan, and will also serve as an example of climate-friendly actions that our citizens can undertake at a smaller scale on their homes.

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: 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.

Update: Cost estimate obtained for handrail; investigating costs for suggested additional work (repairs to horizontal surfaces and installation of bollard lighting)

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.

Update: Complete

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 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.

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 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.

Update:

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: 20/21

Project Number: CC-8

Funding Source: Grant funds and General Fund match

Cost at time of completion: \$400,000

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: New Brisbane Library - Construction

Description: This project is the construction on city-owned land of an approximately 7,670 square foot library to replace the nearby existing 2,721 square foot library.

Year to be completed Fiscal Year: 2019

Project Number: CC 9

Funding Source: Business Licenses, Grants,

Projected Cost in 2016: \$6,000,000

Any additional staff needed: A Construction Management team will be needed to oversee the construction of this unique building. The estimated cost for that effort is included in the proposed budget.

On-going costs created by completion of this project: Routine ongoing maintenance will be required of this facility. After completion, the city's overall Facility Condition Report will be updated to include the anticipated recurring costs necessary to keep the library at an appropriate facility condition index level.

Community need to be met: The existing library is significantly undersized, and lacks the resources and integral components necessary to serve modern library patrons.

Update: As of April 30, the library was approximately 30% complete. Change Orders have extended the contract completion date to August 1, 2019. The total value of change orders issued to date is \$141k, or 2.2% of the original contract amount.

Project Title: Firth Canyon Trail Restoration

Description: Project will restore portions of Firth Canyon Trail, including improving the earthen "steps" in the canyon and signage to identify the trail, trailhead and public parking area.

Year to be completed Fiscal Year: 19/20

Project Number: CC 10

Funding Source: 280 South Hill funds

Cost at time of completion: \$50,000

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 signs, 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 of all abilities, thus increasing recreation opportunities for citizens.

Project Title: New Corporation Yard Advance - Facility Planning

Description: This project is a space needs study to review two scenarios for future corporation yard needs. In one, the city will own and operate a recycled water system and the associated sanitary sewer system on the Baylands; the corp yard in this location would be co-located with the RW treatment plant. In the second scenario, the city will not own/operate the SS and RW systems, and the new corp yard will be located either on existing city property or at some to be determined location on the Baylands.

Year to be completed Fiscal Year: 2020

Project Number: DPW-1

Funding Source: \$30,000 - General Fund

Projected Cost in 2018: \$30,000

Any additional staff needed: N/A

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

Community need to be met: As the Baylands develops there will be a significant amount of new infrastructure to be owned and operated by city staff; water lines and new water tanks, storm drain lines and storm drain lift stations, new roadways, intersections, lights and signals, and possibly also both a recycled water treatment plant and distribution system, and a new sanitary sewer system. During the expected timeline for the project's development the city' lease on the existing corp yard will expire, and a new facility will need to be in place to support the future staff.

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 2016: \$197,000

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 2016: \$70,000

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: Upgrade City Hall Standby Generator

Description: This project would increase the capacity of the City Hall standby generator and connect all city hall electrical circuits to a standby power source.

Year to be completed Fiscal Year: 2018

Project Number: DPW 5

Funding Source: Federal Grant, General Fund

Projected Cost in 2016: \$229,000

Any additional staff needed:

On-going costs created by completion of this project: Future maintenance costs will be equivalent to those the city already expends maintaining the existing generator.

Community need to be met: Providing power to city offices in addition to the Police Department provides for a much more robust capability to assist our citizens in the event of a disaster

Project Title: Fire Station 81 Standby Generator Upgrade (DR 4308 229)

Description: Replacement/upgrade of existing standby generator, transfer switch and switchboard.

Year to be completed Fiscal Year: 2020

Project Number: DPW-6

Funding Source: \$96,750 - federal grant, \$32,250 - General Fund 25% match

Projected Cost in 2018: \$129,000

Any additional staff needed: N/A

On-going costs created by completion of this project: Same as existing conditions - regular testing, annual permitting, etc. Ongoing maintenance may be less than current costs due to installation of new equipment replacing the items that were installed with the original construction of the station.

Community need to be met: Ensuring that Station 81 has electrical power during emergencies is critical to ensuring the fire department will be able to provide service to citizens during a disaster

Update: As of April 30, the engineering design is complete, and the BAAQMD has issued an Authority to Construct. Plans and Specs are anticipated to be presented to Council at their first meeting in June.

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 2016: \$6,892,600

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: Guadalupe Channel Erosion Control Project

Description: Design and construction of bank stabilization and erosion-control improvements to open channel portions of the Guadalupe Channel east of Bayshore Blvd.

Year to be completed Fiscal Year: 18/19

Project Number: DPW-8

Funding Source: Developer

Projected Cost in 2018: \$700,000

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 storm drainage systems and planted areas.

Community need to be met: Minimize erosion and scour, ensuring longevity of the facility and reduction in sediment and erosion, and replant native, non-invasive and drought tolerant plants along slopes and banks.

Update: Design underway, draft environmental documents conforming to new CEQA guidelines completed, Army Corps of Engineers and Dept of Fish and Wildlife permits will need to be obtained. Construction is planned for Summer 2020.

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 2016: \$1,974,700

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 2016: \$2,190,500

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 2016: \$1,290,000

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 2016: \$783,900

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

Cost at time of completion: \$10,177,700

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 2016: \$871,000

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 2016: \$804,700

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 2016: \$460,200

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 2016: \$49,400

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 2016: \$604,500

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 2016: \$270,400

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 2016: \$748,800

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 2016: \$222,300

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 2016: \$1,323,400

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 2016: \$982,800

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 2016: \$1,471,600

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 2016: \$369,200

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 2016: \$436,800

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 2016: \$148,000

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: Sediment Trap and Pipeline, Main Street at Bayshore Blvd.
(FF)

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 28

Funding Source: General Fund

Projected Cost in 2016: \$338,000

Any additional staff needed:

Community need to be Intersection does not currently have an adequate drainage configuration to remove surface flows coming down Main Street towards Bayshore Blvd. or from the neighboring hillside during significant rainfall events. The proposed project will install an appropriate drainage configuration to minimize street flooding at this intersection at peak runoff during significant rainfall events.

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 2016: \$2,295,800

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: 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 2016: \$263,900

Any additional staff needed:

Community need to be Current storm drain channel condition doesn't 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: Sierra Point Lift Station Improvements (LS#4)

Description: Increase pump capacity to meet ultimate sewer flows per currently approved land uses. Upgrade existing standby power system to handle increased pump capacity. Upgrade existing lift station infrastructure as needed to accommodate increased pump capacity.

Year to be completed Fiscal Year

Project Number: DPW 31

Funding Source: Developer

Projected Cost in 2016: \$665,600

Any additional staff needed:

Community need to be met: The proposed project will provide reliable wastewater pumping capacity for sewer flows generated at Sierra Point, minimizing the potential for system failure and sanitary sewer overflows.

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 2016: \$3,471,000

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

Cost at time of completion: \$200,000

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 2016: \$600,000

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 2018: \$900,000

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 2021

Project Number: DPW 36

Funding Source: Utility Fund

Projected Cost in 2016: \$1,240,000

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 2021

Project Number: DPW 37

Funding Source: Utility Fund

Projected Cost in 2016: \$181,560

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 2016: \$110,000

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 2016: \$200,000

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 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: San Bruno/Bayshore Short-Term Improvements

Description: Install signage (overhead and on roadway shoulders) and striping to 1) prohibit U-turns in both the northbound and southbound direction on Bayshore, 2) restrict left turns from San Bruno onto Bayshore except shuttles (during peak commute hours of 7 to 9 a.m. and 4 to 6 p.m.), and 3) remove one parking space on Bayshore at northwest corner of intersection

Year to be completed Fiscal Year: 2019/20

Project Number: DPW- 44

Funding Source: General Fund

Projected Cost in 2019: \$52,000

Any additional staff needed: None

Ongoing costs created by completion of this project: Minimal future maintenance costs will be captured in the city's overall budget for streets maintenance.

Community need to be met: The modifications installed in 2005 made improvements to the intersection's safety record. As traffic volumes have increased on Bayshore Boulevard and outbound San Bruno Avenue, these interim improvements will be needed to maintain safety. Overhead "No U-Turn" signs will be sized appropriately to accommodate traffic signal heads in the future.

Project Title: San Bruno/Bayshore Long-Term Improvements

Description: Design and install new traffic signal system

Year to be completed Fiscal Year: 2020/21

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 2019: \$500,000

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 2016: \$527,800

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 2016: \$371,800

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 2016: \$1,428,700

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 2016: \$4,680,000

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 2016: \$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 2018

Project Number: DPW 52

Funding Source: Utility Fund

Cost at time of completion: \$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 2018

Project Number: DPW 53

Funding Source: Utility Fund

Projected Cost in 2016: \$2,796,300

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: New Water Master Plan

Description: The proposed project will update the existing water 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 water distribution system.

Year to be completed Fiscal Year 2025

Project Number: DPW 54

Funding Source: Utility Fund

Projected Cost in 2016: \$

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 water distribution system to ensure safe and reliable water service to all residents and businesses.

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 2024

Project Number: DPW 55

Funding Source: Utility Fund

Projected Cost in 2016: \$1,176,500

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: PRV Construction and Fire Main on Annis/Line F,G,H,I,J and Annis PRV

Description: This project will increase fire flow capacity to the Thomas and Joy Avenue Apartments by adding a pressure reducing valve and pipelines as identified in the 2003 Water Master Plan. In addition the project will increase fire flow capacity to Kings Road, Paul Avenue and Harold Road. The alphabetical listing of lines refers to the project identification shown in the June 2003 Water Master Plan.

Year to be completed Fiscal Year 2017

Project Number: DPW 56

Funding Source: Utility Fund

Projected Cost in 2016: \$3,120,000

Any additional staff needed:

Community need to be met: Increase fire flow capacity to acceptable levels by installing larger water mains and installing new pipe and a pressure reducing valve in order to utilize water from multiple pressure zones during periods of high water demand.

Update: As of April 30, Phase 1 (Line F,G,H and the Annis PRV) is substantially complete. Original contract cost for Phase 1 is \$1,257,450 with a total value of change orders issued to date of \$43,099, or 3.4% of the original contract amount. The engineering design for Phase 2 (Line I and J) is planned to go out to bid in June with an estimated award date in late July 2019. The estimated cost to construct is \$3.5 M

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 2024

Project Number: DPW 57

Funding Source: Utility Fund

Cost at time of completion: \$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: SCADA System Replacement

Description: This project will completely replace the antiquated citywide utility telemetry system with a modern and reliable SCADA system using industry standard equipment. The existing telemetry system is an outdated system with old, proprietary equipment that is hard to service and maintain. The 2003 Water Master Plan did include upgrades to the SCADA system that would enhance the capability of the existing telemetry system; however, in the intervening years since the recommendations were made in the 2003 Water Master Plan, the small telemetry control company that built and has serviced the unique telemetry system for years chose to focus on military contracts and cut all ties with the City, leaving us without the ability to confidently maintain and service the aging proprietary technology that is unique in its design and functionality.

Year to be completed Fiscal Year 2018

Project Number: DPW 58

Funding Source: Utility Fund

Cost at time of completion: \$508,300

Any additional staff needed:

Community need to be met: Assure the reliable and uninterrupted utility service to the residents and businesses in Brisbane

Update: As of April 30th, the SCADA System Replacement design is approximately 30% complete. The anticipated construction start is Winter 2020. Current estimated cost to construct is \$480,000.

Project Title: Seismic Studies/Plans

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

Year to be completed Fiscal Year 2024

Project Number: DPW 59

Funding Source: Utility Fund

Projected Cost in 2016: \$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 2024

Project Number: DPW 60

Funding Source: Utility Fund

Projected Cost in 2016: \$400,000

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 2017

Project Number: DPW 61

Funding Source: Utility Fund

Cost at time of completion: \$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: 2022

Project Number: DPW-62

Funding Source: Utility Fund

Projected Cost in 2018: \$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 2020

Project Number: DPW 63

Funding Source: Utility Fund

Projected Cost in 2016: \$1,370,000

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 2021

Project Number: DPW 64

Funding Source: Utility Fund

Projected Cost in 2016: \$135,000

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 2022

Project Number: DPW 65

Funding Source: Utility Fund

Projected cost in 2016: \$1,008,000

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: 2020

Project Number: DPW-66

Funding Source: \$35,000 - General Fund

Projected Cost in 2018: \$35,000

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: Quarry Road 42" CMP Stormdrain Replacement

Description: This project would replace an existing 42" damaged CMP storm drain line with approximately 90LF of new pipe by directional boring and install two new concrete drainage structures.

Year to be completed Fiscal Year: 2023

Project Number: PW 67

Funding Source: General Fund

Projected Cost in 2018: \$325,000

Any additional staff needed: None

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

Community need to be met: This project will replace a failed section of exposed 42" CMP storm drain pipe and mitigate the erosion of the adjacent slope of Old Quarry Road

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: 2022

Project Number: DPW-68

Funding Source: Utility Fund

Projected Cost in 2018: \$250,000

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: 2022

Project Number: PW 69

Funding Source: Utility Fund

Projected Cost in 2018: \$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: TBD

Project Number: PW-70

Funding Source: TBD, staff will apply for grants

Projected Cost in 2018: \$100,000

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: Guadalupe Canyon Parkway Safety Improvements

Description: On Guadalupe Canyon Pkwy between the western city limit and Bayshore Blvd, restripe roadway to add the following safety countermeasures: edgeline and centerline rumble stripes and Class II bike lane markings and signage. Restripe lane and centerline markings to create median. Upgrade existing flashing beacons with solar-powered LED flashing warning signs.

Year to be completed Fiscal Year: 2019/20

Project Number: DPW-71

Funding Source: General Fund and grant funding

Projected Cost in 2019: \$120,000 (\$108,270 of which is funded by a federal Highway Safety Improvement Program (HSIP) grant)

Any additional staff needed: Design to be completed in house.

Ongoing costs created by completion of this project: Future maintenance costs will be captured in the city's overall budget for street maintenance.

Community need to be met: Excessive vehicle speeds, the frequent presence of cyclists along the shoulders, and the occurrence of several major injury crashes create safety concerns for both motorists and cyclists on Guadalupe Canyon Pkwy.

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 2016: \$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 2016: \$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: 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 2016: \$620,000

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: Bathymetric Survey of Marina and Entrance Channel

Description: A bathymetric survey is the underwater equivalent of topography, with the primary distinction being that the underwater survey is typically measured relative to a Mean Low Low Water (MLLW) tide. This information is used to determine the adequacy of marinas and their approach channels by vessels expected to traverse these areas.

Year to be completed Fiscal Year 2019

Project Number: Marina 2

Funding Source: Marina Fund

Projected Cost in 2016: \$13,000

Any additional staff needed: None.

On-going costs created by completion of this project: No, this project will only provide an estimation of when the next dredging project will be necessary.

Community need to be met: Maintaining appropriate depths below MLLW is necessary for the continued operation of a marina. Recalling the unusually high rate of sedimentation and shoaling that occurred in 2015/2016, scheduling a survey every 3-5 years is necessary to better understand shoaling patterns, especially in light of impacts from changing weather conditions, so that the city can make timely decisions regarding when to fund and complete its next dredging project.

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

Cost at time of completion: \$50,000

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

Description: Professional facilities assessment to determine state of utilities, flotation and dock boxes- recommendations for repair/upgrade.

Year to be completed: FY 2019-2020

Project Number: MARINA-4

Funding Source: Marina Fund

Projected Cost in 2018: \$75,000

Any additional staff needed: N/A

On-going costs created by completion of this project: The intent of the project is to identify components of the Marina that are in a poor condition or need of replacement. In theory, this would result in lower ongoing costs during the years following replacement/rehab.

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: Pump-a-Head Replacement

Description: Remove and replace the holding tank sewer pump out and Portable Toilet dump station

Year to be completed Fiscal Year

Project Number: Marina 5

Funding Source: Marina Fund (25%) Grant (75%)

Projected Cost in 2016: \$26,000

Any additional staff needed:

Community need to be met: Keeping Bay waters clean

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

Update: Staff has researched materials for a new sink wash that will connect directly to sanitary sewer, rather than being discharged into the Bay, and is anticipating ordering the materials for this project in June 2019. Additionally, staff has been replacing the angled top sections of the wooden fence on an as-needed/time available schedule.

Project Title: Small Boat House

Description: Construction of small boat house for human powered craft

Year to be completed Fiscal Year 2014-2015

Project Number: MARINA 7

Funding Source: Marina Fund

Projected Cost in 2016: \$214,500

Any additional staff needed: Planning and engineer services

Community need to be met: Provide additional recreational opportunities.

Project Title: Community Park – Installation of Bocce Ball Courts

Description: Create Bocce Ball Courts in available space at the Community Park.

Year to be completed Fiscal Year

Project Number: PR 2

Funding Source: General Fund

Projected Cost in 2016: \$40,000

Any additional staff needed:

Community need to be met: There have been numerous requests over the past six years for the City to install a Bocce ball court either at the Marina or the Community Park. The Community Park was determined to be the better spot for this amenity. Bocce Ball provides a different type of recreational activity than is currently offered. It can be played by people of all ages and physical abilities. It is a game which allows for a greater degree of socialization than other activities offered in the community.

Project Title: Dog Park Lighting

Description: Place lighting fixtures in Dog Park so I 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.

Update: Working with PG&E to install lighting. It is unknown when the local office will contact staff.

Project Title: Electronic Signboards at Community Park and Mission Blue

Description: Replace existing signboards in the Community Park and at the corner of Mission Blue and Monarch with Electronic changeable signboards.

Year to be completed Fiscal Year

Project Number: PR 4

Funding Source: General Fund

Projected Cost in 2016: \$90,000

Any additional staff needed:

Community need to be met: The City posts meeting notices, events, deaths, and other important community information on its sign boards. The signs can only have one or two messages on them at a time. When there is a death in town it takes precedence over other signs. In the past this has meant that other important events were not announced or had a shorter than anticipated announcement period. If an electronic sign board is used multiple messages can be put up at a time to ensure that all community information is made available. Additionally, electronic signboards would save the cost of printing, and posting the signs. The City currently spends about \$5,000 a year on printer paper and approximately 70 hours of staff time posting the signs.

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 2016: \$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: 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.

Update: A temporary modular has been located at the site in order to accommodate 80 students in total. The new modular contract has been approved by City Council and should be installed in the summer of 2020. The new modular will also hold up to 80 students. The size was determined in conjunction with the school district.

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.

Update: Working with PG&E. No timeframe from PG&E.

APPROVED

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: Turf Renovation – B.E.S Lower Athletic Field

Description: Renovate the Turf on the Lower Athletic Field at B.E.S. in order to smooth it out and reduce water ponding.

Year to be completed Fiscal Year

Project Number: PR 10

Funding Source: General Fund

Projected Cost in 2016: \$200,000

Any additional staff needed:

Community need to be met: The grass on the lower field of B.E.S gets continuously torn up due to the use during the school year and for soccer season. This causes unevenness in the turf and water pooling issues in some parts of the field. This project will provide a better play surface for the school, and all of the community who uses it.

Project Title: Turf Renovation – Lipman Athletic Field

Description: Renovate the Turf on the Lipman Athletic Field

Year to be completed Fiscal Year

Project Number: PR 11

Funding Source: General Fund

Projected Cost in 2018: \$1,000,000

Any additional staff needed:

Community need to be met: The grass on the sports field at Lipman gets continuously torn up due to the use during the school year, soccer season, and year round use by pick-up soccer games and other uses. This causes unevenness in the turf and muddy areas in the low spots of the field. This project will provide a better play surface for the school, and all of the community who uses it. There might be a desire to replace the natural turf with all-weather turf. If so the cost of the project would increase but the maintenance cost would decrease.

Project Title: Restroom & Storage Buildings Installation – Lipman School Athletic Field

Description: Install Restroom Facility and Storage Facility in the fenced-in area next to the Pool Maintenance Building.

Year to be completed Fiscal Year

Project Number: PR 13

Funding Source: Brisbane Elementary School District

Projected Cost in 2016: \$90,000

Any additional staff needed:

Community need to be met: Clean, sanitary and safe restroom facility with drinking fountain. Sorely need safe storage of field & team sports equipment and field maintenance equipment and supplies.

Project Title: West Hill Mini Park

Description: Create a passive park along the Crocker Park Recreational Trail as a destination for picnics and family outings.

Year to be completed Fiscal Year

Project Number: PR 14

Funding Source: South Hill Land Sale
General Fund

Projected Cost in 2016: \$100,000

Any additional staff needed: Limited for additional maintenance

Community need to be met: Provide an aesthetically-pleasing, natural park setting for hikers to rest, picnics to take place, low-level games to be played, lunchtime quiet activities, similar to Quarry Road Park. Anticipate additional natural habitat areas being created.

Project Title: Master Plan for Crocker Trail and Old Quarry Road

Description: Hire a consultant to conduct a community engagement process and present a potential design for a master plan to the City for a linear park along Crocker Trail and Old Quarry Road. This would expand upon the renovation anticipated in 2020 for the resurfacing of Crocker Trail. The Parks & Rec Commission, the Public Arts Advisory Committee, and the Open Space and Ecology Committee, have each discussed the potential of creating a vibrant park on the old train track right of way and the connecting quarry road. Features might include habitat restoration, removal of invasive species, public art installations, parkour and other recreational facilities, and more. The Crocker Trail and Quarry Road provide a connector between central Brisbane and the Ridge and with the train tunnel, will in time connect our established community to the Baylands development.

Year to be completed Fiscal Year: 2019-2020

Project Number: PR 16

Funding Source: 280 South Hill Sale Proceeds

Projected Cost in 2019: \$50-\$100,000

Any additional staff needed: No

On-going costs created by completion of this project: To be determined.

Community need to be met: Allow improved accessibility and engagement along two of the City's main trails while encouraging healthy lifestyles and support for the arts. A Master Plan will identify potential features based on community input, provide a series of phases for implementation, and give the city an understanding of the unfunded costs for proceeding with this project. A Master Plan would be an important tool for City Staff in applying for grants to fund aspects of this project.

Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
CC-01	1 City Council	City Entryway			100,000		General Fund			
CC-02	2 City Council	City Hall Photovoltaic Design-Build	\$ 593,000		871,000		General Fund			2018
CC-03	3 City Council	Expansion of Community Garden			60,000		General Fund			
CC-04	4 City Council	Railing for Stairway between Mono and Sierra Point			50,000		General Fund			
CC-05	5 City Council	South Hill Drive Sidewalk Extension			45,000		General Fund			
CC-06	6 City Council	Stairway between Tulare and Santa Clara		In design	250,000		General Fund			2019
CC-06a	City Council	Stairway between Santa Clara and Alvarado			250,000		General Fund			
CC-07	7 City Council	Crocker Trail Commuter Connectivity Upgrades		In design	1,000,000		GF - 115,000	Grant		
CC-08	8 City Council	Crocker Trail Lighting Improvements		Revised description	600,000		GF - 200,000	Grant		
CC-09	9 City Manager	New Brisbane Library - Construction	\$ 4,000,000	Revised description	6,000,000		Business License			Spring 2018
CC-10	10 DPW-OS&E	Firth Canyon Trail Restoration		New	50,000		280 South Hill Funds			2020
DPW-01	11 DPW	New Corporation Yard - Facility Planning		Funded through Operations Budget						
DPW-02	DPW-Buildings	Construct Roof Replacement for Fire Station 81	\$ 266,000	Completed			General Fund			
DPW-03	12 DPW-OES	Emergency Fuel Supply/Propane Trap Wagons	\$ 152,000		197,600		General Fund			
DPW-04	13 DPW-OES	Purchase mobile showers for use when emergency shelter is open			70,000		General Fund			
DPW-05	14 DPW-OES	Upgrade City Hall standby generator			229,000		General Fund-25%	HMGP-75%		
DPW-06	15 DPW-OES	Upgrade Station 81 standby generator		Grant received Council Match pending	129,000		General Fund-25%	HMGP-75%		Summer 2018
DPW-07	16 DPW-SD	Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)	\$ 5,302,000		6,892,600	Yes	Developer			
DPW-08	17 DPW-SD	Guadalupe Channel Erosion Control	\$ 394,000	revised description	550,000		Developer			
DPW-09	18 DPW-SD	New box conduit and detention basin on Bayshore near Industrial (Y)	\$ 1,519,000		1,974,700	Yes	Developer			
DPW-10	19 DPW-SD	SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)	\$ 1,685,000		2,190,500	Yes	Developer			
DPW-11	20 DPW-SD	SD-Eastern Bayshore open channel culverts (U)	\$ 993,000		1,290,900	Yes	Developer			
DPW-12	21 DPW-SD	SD-roadway drainage improvements along Tunnel Ave. (X)	\$ 603,000		783,900	Yes	Developer			
DPW-13	22 DPW-SD	Upgrade to Brick Arch (BB)	\$ 7,829,000		10,177,700	Yes	Developer			
DPW-14	23 DPW-SD	18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)	\$ 670,000		871,000	Yes	General Fund			
DPW-15	24 DPW-SD	24" - 30" Pipelines in Vistacion Ave. from Sierra point Road to Klamath Storm Dran (G)	\$ 619,000		804,700	Yes	General Fund			
DPW-16	25 DPW-SD	30" Pipeline on Bayshore Blvd. - Storm Drain (K)	\$ 354,000		460,200	Yes	General Fund			
DPW-17	26 DPW-SD	BMP Modifications to West Hill Place Sediment Basin	\$ 38,000		49,400	Yes	General Fund			
DPW-18	27 DPW-SD	Main Street Detention Basin Improvements (W)	\$ 465,000		604,500	Yes	General Fund			
DPW-19	28 DPW-SD	New Storm Drainage Master Plan	\$ 208,000		270,400	Yes	General Fund			
DPW-20	29 DPW-SD	Pipeline - Park-n-Ride (J)	\$ 576,000		748,800	Yes	General Fund			
DPW-21	30 DPW-SD	Replace CMP on North Hill Drive (S), Humboldt Rd (CC), Kings Rd. (DD), Replace SD Humboldt and Solano (D)	\$ 171,000		222,300	Yes	General Fund			
DPW-22	31 DPW-SD	SD Culvert Guadalupe Canyon (T,V) and west end of South Hill Dr. (P)	\$ 1,018,000		1,323,400	Yes	General Fund			
DPW-23	32 DPW-SD	SD Pipeline along South Hill Dr. near Valley Drive (Z)	\$ 756,000		982,800	Yes	General Fund			
DPW-24	33 DPW-SD	SD Pipeline along Valley Dr. from South Hill Drive to Cypress Ln. (M)	\$ 1,132,000		1,471,600	Yes	General Fund			
DPW-25	34 DPW-SD	SD Pipeline for Bayshore Blvd. north of Fire Station (L)	\$ 284,000		369,200	Yes	General Fund			
DPW-26	35 DPW-SD	SD Sediment trap and pipeline-parking lot south of Valley Dr. (H)	\$ 336,000		436,800	Yes	General Fund			
DPW-27	36 DPW-SD	SD-inlet and grade modifications at Alana Way (EE)	\$ 114,000		148,200	Yes	General Fund			
DPW-28	37 DPW-SD	Sediment Trap and Pipeline, Main Street at Bayshore Blvd. (FF)	\$ 260,000		338,000	Yes	General Fund			
DPW-29	38 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)	\$ 1,766,000		2,295,800	Yes	General Fund			
DPW-30	39 DPW-SD	Vee Ditch Cleaning and Improvements (Q,R)	\$ 203,000		263,900	Yes	General Fund			
DPW-31	40 DPW-Sewer	Sierra Point Lift Station Improvements (LS#4)	\$ 512,000		665,600	Yes	Developer			
DPW-32	41 DPW-Sewer	Bayshore Blvd. North - Sewer Replacement	\$ 2,670,000		3,471,000	Yes	Utility Fund			2025
DPW-33	42 DPW-Sewer	Lift Station Condition Assessment and Hydraulic Evaluation			200,000	Yes	Utility Fund			2024
DPW-34	43 DPW-Sewer	New Sewer Master Plan	\$ 363,000	Completed	600,000	Yes	Utility Fund			2025
DPW-35	44 DPW-Sewer	Sewer Pipeline Replacements - Priority 1	\$ 547,000	New description	900,000	Yes	Utility Fund			2019
DPW-36	45 DPW-Sewer	Sewer Pipeline Replacements - Priority 2/3			1,240,000	Yes	Utility Fund			2021
DPW-37	46 DPW-Sewer	Terminal Manhole Installation	\$ 56,000		181,500		Utility Fund			2021
DPW-38	47 DPW-Sewer	Trinity Sewer Replacement	\$ 176,000		110,000		Utility Fund			2021
DPW-39	DPW-Sewer	Bayshore Blvd. South - 8" Force Main Underground Relcotation	\$ 387,000	Completed			Utility Fund			
DPW-40	DPW-Sewer	Television Inspection and Evaluation - Sewer	\$ 580,000	Completed			Utility Fund			
DPW-41	DPW-Streets	Slope Stability for 900 block Humboldt Road	\$ 332,000	Completed			Disaster Relief	General Fund		
DPW-42	48 DPW-Streets	Pavement Maintenance Project (Annual)	\$ 200,000	Funded	300,000		Gas Tax	Measure A		
DPW-43	49 DPW-Streets	Alley Improvements - Alvarado to San Benito	\$ 44,000		200,000		General Fund			

Completed projects Approved Projects Staff Priority Project New Projects Revised Projects Moved to Operations Budget

Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
DPW-44	50 DPW-Streets	Intersection Improvements at Bayshore/San Bruno	\$ 249,000		52,000		General Fund			
DPW-44a	51 DPW-Streets	Intersection Improvements at Bayshore/San Bruno (Traffic Light)			500,000		General Fund			
DPW-45	DPW-Streets	Slope Stability Analysis - Bayshore at Ice House Hill	\$ 61,000	Completed			General Fund -C			
DPW-46	52 DPW-Streets	Controller Upgrades & Replacements	\$ 406,000		527,800		Grant	Developer	General Fund	
DPW-47	DPW-Streets	Video Detection Upgrade - Phase 2	\$ 103,000	Completed			Grant	Developer	General Fund	
DPW-48	53 DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road	\$ 286,000		371,800		South Hill Land Sale	General Fund		
DPW-49	54 DPW-Water	Water Main Installation Aqueduct Zone	\$ 1,099,000		1,428,700		Developer			
DPW-50	55 DPW-Water	Water Storage Tank Installation-Aqueduct Zone	\$ 3,581,000		4,680,000	Yes	Developer			
DPW-51	56 DPW-Water	Crocker Tank Replacement	\$ 3,753,000	not needed until 2030		Yes	Utility Fund			
DPW-52	57 DPW-Water	Extended Period Simulation Hydraulic Analysis			75,000	Yes	Utility Fund			2018
DPW-53	58 DPW-Water	Glen Park Pump Station Upgrade	\$ 2,151,000	Funded	2,796,300	Yes	Utility Fund	Bond		2018
DPW-54	59 DPW-Water	New Water Master Plan	\$ 194,000			Yes	Utility Fund			2025
DPW-55	60 DPW-Water	North Hill Pump Station Upgrade	\$ 905,000		1,176,500	Yes	Utility Fund			2024
DPW-56	61 DPW-Water	PRV Construction and Fire Main on Annis/Line F,G,H,I,J and Annis PRV	\$ 2,043,000	Funded	3,120,000	Yes	Utility Fund	Bond		2017
DPW-57	62 DPW-Water	Pump Station Condition Assessment		New	100,000	Yes	Utility Fund			2024
DPW-58	63 DPW-Water	SCADA System Replacement	\$ 391,000	Funded	508,300	Yes	Utility Fund	Bond		2018
DPW-59	64 DPW-Water	Seismic Studies/Plans	\$ 119,000		200,000	Yes	Utility Fund			2024
DPW-60	65 DPW-Water	Water Main Replacement-San Bruno and Trinity	\$ 955,000		400,000		Utility Fund			2024
DPW-61	66 DPW-Water	Water Meter AMI Sysetm			1,500,000		Utility Fund			2017
DPW-62	67 DPW-Water	Water Pipeline Replacements -Priority 1	\$ 803,000	revised description	400,000	Yes	Utility Fund			2019
DPW-63	68 DPW-Water	Water Pipeline Replacements -Priority 2	\$ 827,000		1,370,000	Yes	Utility Fund			2020
DPW-64	69 DPW-Water	Water Pipeline Replacements -Priority 3	\$ 852,000		135,000	Yes	Utility Fund			2021
DPW-65	70 DPW-Water	Golden Aster Pump Station Upgrade	\$ 776,000		1,008,800	Yes	Utility Fund			2022
DPW-66	71 DPW-Streets	Sierra Point Parkway Dip Repairs		New	35,000		General Fund			2020
DPW-67	72 DPW-SD	Quarry Road 42" CMP Storm Drain Replacement		New	325,000		General Fund			2023
DPW-68	73 DPW- Sewer	Valley Drive Lift Station Rehabilitation		New	250,000	Yes	Utility Fund			2022
DPW-69	74 DPW-Water	Water System Enhancement		New	100,000		Utility Fund			2022
DPW-70	75 DPW-Streets	Bus Stop improvements Van Water and Rodgers Road		New	100,000		Grant Funding	General Fund		
DPW-71	76 DPW-Streets	Guadalupe Canyon Parkway Safety Improvments		New	120,000		Grant Funding	General Fund		2020
FIRE-01	Fire	Communication System	\$ 40,000	completed			General Fund			
FIRE-02	77 Fire	Fire Station #81 Seismic Retro-Fit	\$ 1,000,000		1,000,000		General Fund			2023
FIRE-03	Fire	Fire Station Landscaping	\$ 15,000		25,000		General Fund			2019
FIRE-04	Fire	Fire Station Security	\$ 9,000		20,000		General Fund			2018
FIRE-05	78 Fire	Remodel Bathroom Fire Station #81	\$ 100,000		100,000		General Fund			2021
FIRE-06	Fire	Remodel Kitchen and Replace Appliances and Furniture Station #81	\$ 50,000		50,000		General Fund			2018
FIRE-07	Fire	Remodel Office area and uprade Fire Station #81	\$ 20,000		30,000		General Fund			2021
FIRE-08	Fire	Repaving of Parking Area for Station #81	\$ 20,000		30,000		General Fund			2018
FIRE-09	Fire	Upgrading Exhaust System for Fire Apparatus	\$ 5,000	completed	5,000		General Fund			
FIRE-10	Fire	Painting Exterior of Fire Station	\$ 15,000	Completed - DPW			General Fund -C			
MARINA-01	79 Marina	Hand Launch Facility	\$ 125,000		620,000		Grant			
MARINA-02	80 Marina	Bathymetric Survey of Marina and Entrance Channel			13,000		Marina			2019
MARINA-03	81 Marina	Dumpster/Recycling Enclosure	\$ 25,000		50,000		Marina			
MARINA-04	82 Marina	Preliminary Design and Cost Estimating for R&R of flotation billets, dock utilities and dock boxes	n/a		75,000		Marina Fund			2019
MARINA-05	83 Marina	Pump-a-Head Replacement	\$ 20,000	grant pending	26,000		Grant	Marina		
MARINA-06	84 Marina	Fishing Pier Improvements	\$ 75,000		97,500		Marina			
MARINA-07	85 Marina	Small Boat House	\$ 165,000	Needed only when hand launch facility is built	214,500		Marina			
MARINA-09	Marina	Creosote Piling Removal	\$ 20,000	Completed			Marina			
MARINA-10	Marina	Dock Sections Replacement Project	\$ 400,000				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			
PR-01	Parks and Recreation	All-Weather Volleyball Court - Lipman		School District did this on it's own	50,000		School District			
PR-02	86 Parks and Recreation	Community Park - Installation of Bocce Ball Courts			40,000		General Fund			
PR-03	87 Parks and Recreation	Dog Park Lighting			10,000		General Fund			
PR-04	88 Parks and Recreation	Electronic Signboards @ Community Park and Mission Blue			80,000		General Fund			

Completed projects Approved Projects Staff Priority Project New Projects Revised Projects Moved to Operations Budget

Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
PR-05	89	Parks and Recreation	Full Size Soccer Field Construction	\$ 1,000,000		1,300,000		General Fund		
PR-06	90	Parks and Recreation	Marquee Sign at Mission Blue			30,000		General Fund		
PR-07	91	Parks and Recreation	Modular Addition - Brisbane Elementary School	\$ 150,000		250,000		General Fund	County	School District
PR-08	92	Parks and Recreation	Quarry Road Lighting			40,000		General Fund		
PR-09	93	Parks and Recreation	Study Brisbane Gymnasium	\$ 40,000		60,000		General Fund		
PR-10	94	Parks and Recreation	Turf Renovatation - B.E.S. Lower Athletic Field	\$ 150,000		200,000		General Fund		
PR-11	95	Parks and Recreation	Turf Renovatation - Lipman Athletic Field	\$ 700,000		800,000		General Fund		
PR-12		Parks and Recreation	Community Center Park Renovation	\$ 75,000	Completed			General Fund -C		
PR-13	96	Parks and Recreation	Restroom & Storage Buildings Installation - Lipman School Athletic Field	\$ 90,000		100,000		General Fund		
PR-14	97	Parks and Recreation	West Hill Mini Park	\$ 100,000		100,000		South Hill Land Sale	General Fund	
PR-15		Parks and Recreation	Restroom and Storage Buildings Installation - Brisbane Elementary School	\$ 85,000	Completed			State Bond	General Fund	
PR-16	98	Parks and Recreation	Master Plan for Guadalupe Valley Trail (Crocker Trail)			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	Install AED's in City Facilities			11,000		General Fund		