

City of Brisbane

Agenda Report

TO: Honorable Mayor and City Council

FROM: Randy Breault, Director of Public Works/City Engineer via City Manager

SUBJECT: Status Report on FY14-15 “mini CIPs”

DATE: August 20, 2015

Purpose: This report provides an update on the “mini” capital improvement projects (CIPs) approved in the city’s Fiscal Year 2014-2015 budget.

Recommendation: Informational only, no action required.

Background:

The city’s Public Works Department (DPW) is composed of thirteen separate, diverse departments, and provides support to other city departments. The recession experienced across the nation in the first decade of 2000 resulted in many years of budget tightening, with spending focused on operational issues and emergency repairs. During this time, DPW saw a 20% reduction in its O&M staff and a 40% reduction in its Engineering staff.

The 2014-2015 budget included \$1.5M for thirty-four (34) mini CIPs. As of the date of this staff report, \$1.2M of the work is completed, and all of the work is underway. All of the mini CIPs are anticipated to be completed within the approved budget.

A listing of the projects and their status, as well as select photos, is attached.

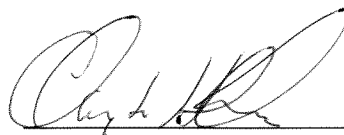
The oversight, design, and construction of these projects was in addition to managing daily operational issues, responding to an ever increasing regulatory environment, and managing major CIPs such as the Marina dredging, and the undergrounding of the 8” force main on Bayshore Boulevard (the design is complete, and the Notice Inviting Bids will be issued such that construction will be complete July 2016).

Attachments:

Project List and Photos



Director of Public Works/City Engineer



City Manager

Description	Budget	Owner	Notes	Start	Finish
Administration					
Annual updates to Engineering Division CAD Software	6,131	DC	To bring two licenses up to date and pay the service contract to keep current	Sep-14	Sep-14
Streets/Storm Drain/Lighting					
Slope Repair 266 Santa Clara	15,000	GM	Complete	Aug-14	Nov-14
Measure M Reimbursable expenditures (pothole repairs and traffic congestion reduction measures)	32,400	KK		ongoing	Jun-15
Replace failing retaining wall on San Bruno Ave. near McLain Ave.	70,000	KK	Getting quotes - remove wall, lay back slope, bionet & hydroseed	Sep-15	Oct-15
Buildings & Grounds					
Paint Fire Station Exterior	18,000	JOE	Complete	Jul-14	Sep-14
Replace HVAC units at Fire Station	32,000	KK	Complete	Aug-14	Jan-15
Energy Savings Measures (City Hall, Fire Station)	16,000	KK	Complete	Jul-14	Dec-14
Concept Plan - Tulare to Alvarado walkway	25,000	KK/RB	Costs submitted to Council for budgetary consideration.	Oct-14	Jun-15
Bicentennial Walkway (upper & lower) Railing Installation & Bollard Replacement	50,000	KK	Railing complete, bollard foundation and installation underway, (dead Monterey pine needs to be removed also)	Mar-15	Aug-15
Parks & Recreational Facilities					
Mission Blue Field Storage Shed at Field Level	1,500	JOE/ P&R	On order per P&R, to be installed early Sept.	May-15	Sep-15
Mission Blue Center - paint interior	7,000	JOE	Complete	Feb-15	Jun-15
Community Center - paint interior, install chair rail	5,000	JOE	Complete	Mar-15	Aug-15
Community Park - paint gazebo	10,000	JOE	Complete	Oct-14	Feb-15
Community Center - repair retaining wall	18,000	GM	Complete	Aug-14	Nov-14
Energy Savings Measures (Community Center, Mission Blue, Sunrise Room)	4,000	KK	Complete	Jul-14	Nov-14
Community Center - place handrail on steep steps	5,000	KK	Complete	Mar-15	Jun-15
Sierra Point Lighting & Landscaping					
Sign lighting Sierra Point Parkway/Lagoon	50,000	RB	LED lights and new traffic control devices installed..	Aug-14	Feb-15
Water					

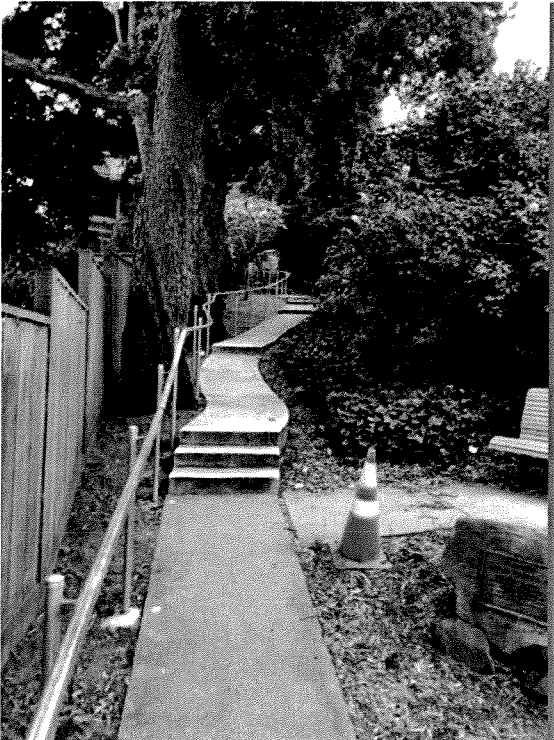
Description	Budget	Owner	Notes	Start	Finish
Drought Contingency Plan	30,600	RB	Council approves Ordinance 9/2/14	Jul-14	Sep-14
Water Master Plan	100,000	JF	Water System Model Updated, Calibrated and Validated. Various model runs using existing and future demand scenarios are being studied. Rough draft of system deficiencies and CIP recommendations due late August/early Sept.	Feb-15	Oct-15
GVMID					
Measure M reimbursable expenditures (pothole repairs, traffic congestion reduction measures)	21,600	KK		ongoing	Jun-15
NPDES					
52232 - Maintain storm drain trash capture devices required by RWQCB permit	30,000	JF	Fabrication and Installation of Trash Capture Devices continues	Oct-14	Sep-15
52235 - Enhanced Street Sweeping required by RWQCB permit	100,000	KK	Level of effort tripled with current service provider.	Oct-14	Jan-15
Install storm drain trash capture devices required by RWQCB permit	50,000	JF	Fabrication and Installation of Trash Capture Devices continues	Oct-14	Sep-15
Sewer					
Sewer Master Plan	100,000	JF	Water System Model Updated, Calibrated and Validated. Various model runs using existing and future demand scenarios are being studied. Rough draft of system deficiencies and CIP recommendations due late August/early Sept.	Feb-15	Oct-15
Sierra Point Road Sewer Main Replacement	32,000	JF	Work completed on schedule	Sep-14	Oct-14
Sewer Camera	49,000	KB	PO issued & new sewer camera purchased & received	Aug-14	Sep-14
EOC					
Purchase equipment to serve as alternate EOC and/or scheduled event command post.	23,300	RB	Vehicle in service 12/14.	Jul-14	Jun-15
Recreation - Aquatics					
Pool Canvas Shade	3,000	JOE		DONE!	DONE!

Description	Budget	Owner	Notes	Start	Finish
Resurface, re-plaster and retile pool floor	108,400	KK	Complete	Nov-14	Mar-15
Rustproof and repaint gazebo	3,500	JOE	Complete	Nov-14	Mar-15
Pool Deck concrete repair	80,000	KK	Complete	Nov-14	Mar-15
Marina					
Dock Maintenance Project	230,000	RB/HM	Project currently estimated as 26 months.	May-14	Jul-16
New boat for the Marina	150,000	RB/HM	Vessel arrived January 2015.	Jul-14	Jan-15
City Council Fund					
City Gateway Entrance Design	15,000	RB	Costs submitted to Council for budgetary consideration.	Jul-14	Jun-15
TOTAL	1,491,431				
Completed as of Aug 2015	1,179,931				

Slope Repair vicinity 266 Santa Clara Street

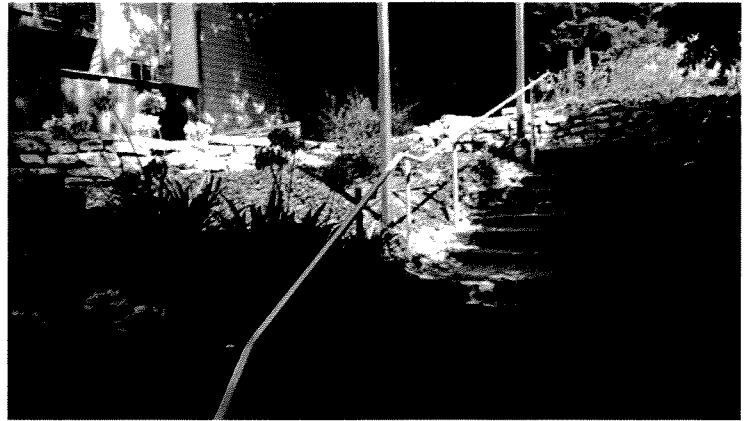


Bicentennial Walkway Railings





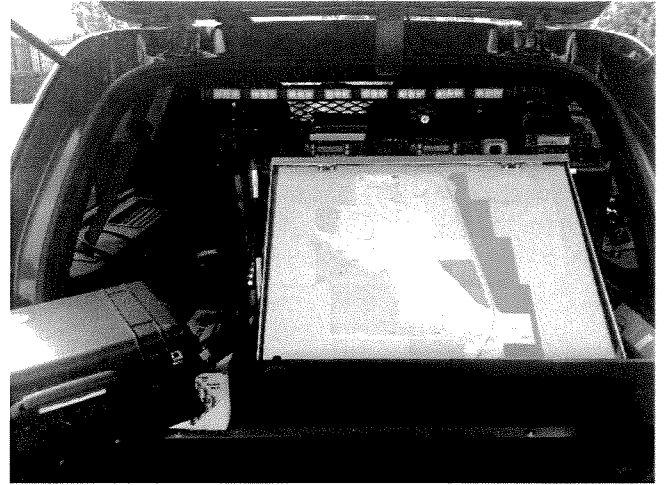
Community Center Handrail



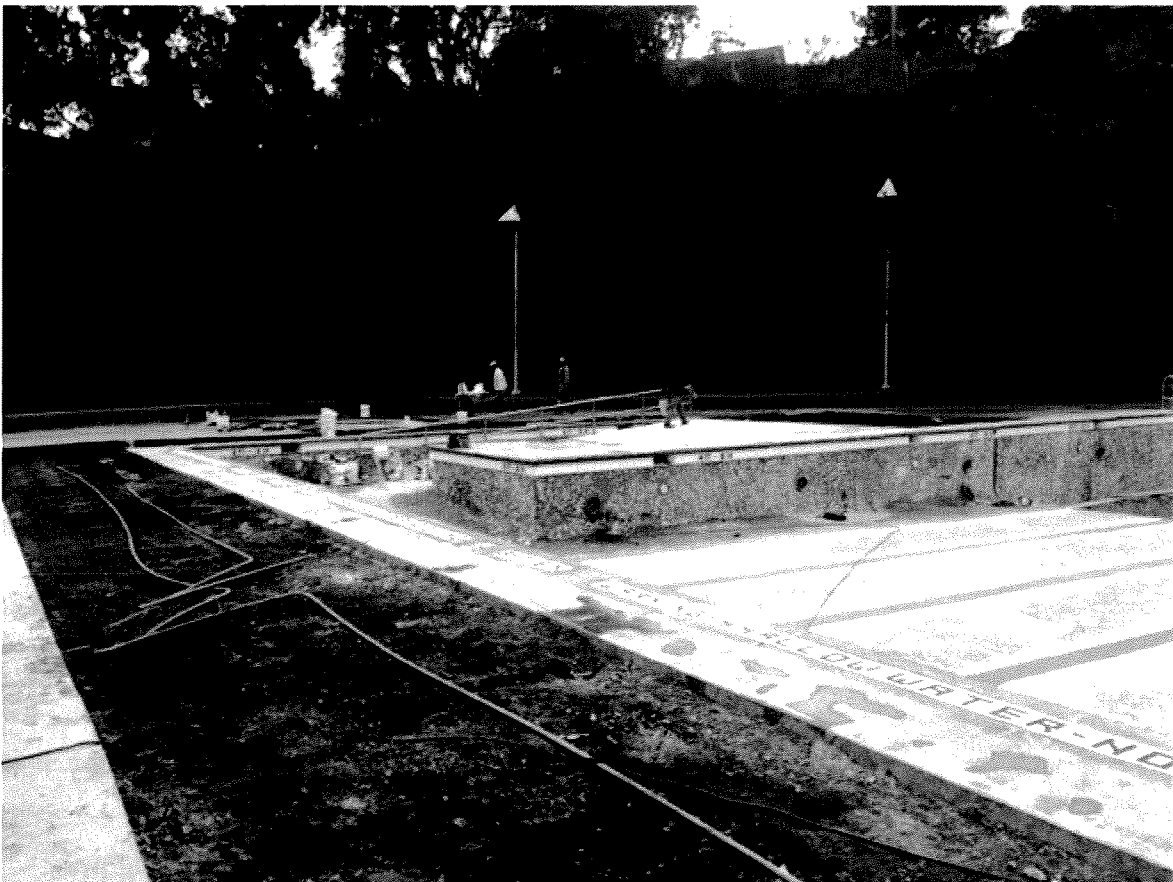
New Sewer Camera



Alternate Command Post



Pool Repairs



Marina Boat

