City of Brisbane

Agenda Report

To: Mayor and City Council

From: Stuart Schillinger, Administrative Services Director

Subject: Capital Improvement Plan Review

Date: October 26, 2017

Purpose:

Begin the process of developing fiscally prudent financing plans which maintain current infrastructure within the City or provide enhancements to the City based on desires suggested by Council Members or Community Members.

Recommendation:

Review the proposed Capital Improvement Plan projects to ensure projects listed meet the values of the Community and City Council. Add projects to the list which the City Council determines to be appropriate. Council approve the funding of the All-Weather Court at Lipman School and the Modular Unit at Brisbane Elementary School District.

Background:

The City Council developed a Capital Improvement Plan in 2004 which was updated in 2008. Since that time city staff has been working off of this plan as it has brought individual projects to be completed. A comprehensive review of the plan was put on hold during the recession while the City worked through the short-term financial issues to ensure continued day-to-day operations. The plan has been kept up to date by staff throughout the years when issues were raised by City Council members.

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. This is the first time since the beginning of the Recession that we have not brought an operating budget to City Council. Therefore, staff is bringing the Capital Improvement Plan forward for your review.

Discussion:

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials.

The current list has 99 projects on it. The projected cost in 2016 of the projects was $78,192,600 this is up from $59,816,600 in 2008 dollars. $30,634,600 is as a result of projected development and will be paid for by the developer when they are needed. $19,492,400 is for projects related to water and sewer utilities. These will be paid for from user fees. As of now the City has a plan to sell $5,000,000 worth of bonds every five years to pay for these projects and smooth out rate increases needed to pay for the projects. The City began this plan in 2014 when it created the Capital Charge. $6,000,000 is for the new library which will be paid for through the City's Business License Tax dedicated towards Capital Improvements. This project will use up all the anticipated Business License revenues for the next 15 years so this is not a source for other projects. $300,000 is an annual amount dedicated towards street repairs. This is paid for from the State-wide gas tax distribution and Measure A funds. $2,727,300 is anticipated to be paid for from various grants the City has access to. $775,000 is for Marina projects and will be paid for from slip fees. This $775,000 does not include dredging the Marina which took place over the past couple of years and may need to be done again in the 15 years. A Bathymetric Survey is included in the project list to assist the City in determining when the dredging will be needed again. This leaves $18,263,300 in a variety of projects whose current source of funding is the General Fund. At this time the City does not set aside any General Fund revenues for Capital Projects. Based on the results of our Fiscal Health Model any funds that would need to go towards Capital Projects would need to come from either current operational changes/reductions, or reserves.

Two projects in Parks and Recreation that the Council has heard about and discussed previously but did not act on are the All-Weather Court at Lipman and the Modular Unit at BES. The All-Weather Court was added when the Brisbane Elementary School District stated it could do the bathrooms at the Lipman Field, which was a project on the City's list, if the City could assist in the payment of the All-Weather Court. The court would be used by the afterschool program that the City funds at Lipman and the City Council seemed to be in general agreement on this swapping of projects with BESD. The modular unit has been discussed for a few years and would have been done over last summer except all vendors contacted were already booked for a summer installation. Staff will begin working on this project in order to get it installed over next summer. As City Council has heard the space at BES is inadequate for the number of children using the modular and a larger one with a bathroom is needed. Both of these projects will be paid for from General Fund Reserves.

Staff recommends working with the City Council's Administrative Service and Policy Committee to develop potential funding sources for these projects to be reviewed by the full City Council.

Fiscal Impact:

The fiscal impact to the City will be determined by the when the projects are approved and what funding source is used.

Measure of Success

The City's infrastructure is properly maintained, and appropriate new infrastructure is built.

Attachments:

City's Capital Improvement Plan

Stuart Schillinger
Administrative Services Director/Deputy City Manager

Clay Holstine
City Manager

Status of "mini" CIP projects and CIP projects - Oct. 2017

Description	Budget	Owner	Notes	Start	Finish
2112					
Annual Vegetation Management for Brisbane Acres - invasive plants	20,000	KK	Work began on 7/1/17	Jul-17	Sep-17
Brisbane Acres Monterey Pine removals (city property at Harold Rd.)	10,000	KK	Completed last fall	Oct-16	Nov-16
Brisbane Acres Eucalyptus Removal	20,000	KK	Completed last fall	Sep-16	Oct-16
Firth Canyon Restoration	65,000	KK	Restoration work complete. Contractor to plant natives in winter	Apr-17	Feb-18
Guadalupe Valley Trail Initiative	10,000	SBMW /RB	ongoing reports received from SBMW		
Electric Vehicle Charging Station	35,000	KK	Contractor selected. Funding may be at risk due to PG&E delaying engineering	Apr-17	Nov-17
6001					
None					
6005					
Visitacion Tree Pruning	5,500	Joe	Completed	Sep-16	Oct-16
Replace failing retaining wall on San Bruno Ave. near McLain Ave.	70,000	KK	Seeking solution not impacting SFPUC	Sep-16	Apr-18
Retroreflectivity sign replacements	15,000	KK	FY 16/17 replacements complete	Jul-17	Mar-18
Safe Pedestrian Routes to Schools Project	100,000	KK	Applying for combined County Safe Route/GI grant	Sep-16	Jul-18
Traffic signal loop detector installation	20,000	KK/Joe	Reviewing new video detection technology	Apr-17	Jun-18
Supplemental Storm Drain cleaning	120,000	JF	Meeting w/ environmental consultant (WRA) re: necessary environmental permitting (Water Board 401 Certification + Army Corps and Fish&Game notification)	May-17	Jun-18
Tunnel Ave Rehab - city owned portion	150,000	KK	Awaiting funding, preliminary design underway	Jul-17	Oct-18
Pavement maint - Harbormaster, Park & Ride	50,000	KK	Digouts/pothole repair in fall, mill and fill in spring	Jul-17	Apr-18
6010					
Connect City Hall servers and phones to backup generator	10,000	KK/Joe	To be completed w/Facility Assessment RFQ work	Dec-16	Jan-18

City Hall dishwasher and plateware	2,500	KK	Installation complete, program in place and in use	Dec-16	Apr-17
Facility Assessment report - HVAC work		Joe	Work underway	Aug-17	Oct-17
Facility Assessment report - Plumbing		Joe		Jun-17	complete
Facility Assessment report - Electrical		Joe	Contractor selected; reviewing add'l work proposed	Oct-17	Jan-18
6015					
Resurface basketball courts	5,000	Joe		Feb-18	Apr-18
Dog Park Resodding	30,000	Joe	Sod placed, needs 8 wk establishment, west fence/gate scheduled	Sep-17	Dec-17
6020					
None					
6035					
None					
6110					
Water Master Plan	100,000	JF	Reviewed Final Master Plan w/Facilities Subcommittee on 3/28/17. Consultant working on final edits and prepare document for Council Review.	Feb-15	Mar-18
Replace Water Main VB/Lid - SPP/Marina Blvd	30,000	JF	Installation scheduled to be complete by the end of August.	Aug-16	Nov-17
6120					
Sewer Master Plan	100,000	JF	Reviewed Final Master Plan w/Facilities Subcommittee on 3/28/17. Consultant working on final edits and prepare document for Council Review.	Feb-15	Mar-18
6140					
52241 - Install storm drain trash capture devices required by RWCQB permit	50,000	KB	Final year of installations. P.O. signed devices being manufactured	Sep-16	
6130					
VDLS Crane Refurbishment/Structure Recoating	32,000	JF	Complete	Sep-16	May-17
VDLS Grinder Cutters/Screen Replacement	15,000	JF	Complete	Sep-16	Oct-16
6300					
Recovery/Cost Tracking training	10,000	RB/SR	Budgeted 15/16. Consultant completes staff interviews May 2016. July 2016 - still awaiting final report- unchanged		

7008					
None					
7009					
52232- "bump" to allow painting dock entryways	10,000	MH	scope revised, getting new bids	May-17	Jun-18
53100 - Dock Maintenance Project	230,000	RB/MH	Budgeted 14/15. Project currently estimated as 26 months.	May-14	Jun-17
53100 - Repair Public Restrooms	35,000	RB/MH	RFQ generated, awaiting contractor selection	May-17	Jul-17
53300 - Additional Security Cameras	8,000	MH	installed, punch list remains	Oct-16	Oct-17
City Council Fund					
City Hall PV RFQ - design	10,500	RB	To Council for NIB 9/7/17		Mar-17
"Real" CIPs					
Bicycle/Pedestrian Master Plan	50,000	RB	Council approved public draft MP 12/8/16. Essentially complete.	Oct-15	Dec-16
New Brisbane Library Design	636,680	RB	70% P&S rec'd. Negotiating with CM.	Apr-16	Nov-17
Ice House Hill Slope Repair	648,369	RB	NOC issued 12/15/16. Still coordinating design of new toe of slope wall or relocation of electrical line with PG&E.	Jul-14	Dec-16
Marina Dredging		RB/MH	NOC issed 11/29/16	Oct-14	Nov-16
PRV and Fire Main construction	3,120,000	JF	95% Design Complete. Outreach to community. Working w/ SWRCB on waiver.	May-16	Dec-18
SCADA System Replacement	428,000	JF	Working w/ consultant on scope for design services/RFP	Jan-18	Dec-19
Glen Park PS upgrade	2,366,000	JF	Schedule contingent on PRV and Fire Main Project	Jul-18	Jun-20
Crocker Trail Commuter Connectivity Upgrades	1,000,000	KK	Waiting for MTC to fund, TIP programming late fall, then schedule field review with and submit request for funding allocation to Caltrans	Jan-18	Dec-18

Guadalupe Channel Erosion Control	600,000	KK	Wood Rodgers design and environmental scope of work rec'd for $232,000; 70% plans needed from RBF; need approval to proceed at this cost		
Cold-in-Place Recycling - Bayshore Blvd.	848,740	KK	One punchlist item remains	Apr-17	May-17

Capital Projects Listed By Fund

Completed projects

	Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
CC-9	9	City Manager	New Brisbane Library - Construction	$ 4,000,000	In design	6,000,000		Business License			Spring 2018
DPW-7	15	DPW-SD	Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)	$ 5,302,000		6,892,600	Yes	Developer			
DPW-8	16	DPW-SD	Guadalupe Channel Widening	$ 394,000		550,000		Developer			
DPW-9	17	DPW-SD	New box conduit and detention basin on Bayshore near Industrial (Y)	$ 1,519,000		1,974,700	Yes	Developer			
DPW-10	18	DPW-SD	SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)	$ 1,685,000		2,190,500	Yes	Developer			
DPW-11	19	DPW-SD	SD-Eastern Bayshore open channel culverts (U)	$ 993,000		1,290,900	Yes	Developer			
DPW-12	20	DPW-SD	SD-roadway drainage improvements along Tunnel Ave. (X)	$ 603,000		783,900	Yes	Developer			
DPW-13	21	DPW-SD	Upgrade to Brick Arch (BB)	$ 7,829,000		10,177,700	Yes	Developer			
DPW-31	39	DPW-Sewer	Sierra Point Lift Station Improvements (LS#4)	$ 512,000		665,600	Yes	Developer			
DPW-49	52	DPW-Water	Water Main Installation Aqueduct Zone	$ 1,099,000		1,428,700		Developer			
DPW-50	53	DPW-Water	Water Storage Tank Installation-Aqueduct Zone	$ 3,581,000		4,680,000	Yes	Developer			
DPW-41		DPW-Streets	Slope Stability for 900 block Humboldt Road	$ 332,000	Completed			Disaster Relief	General Fund		
DPW-42	47	DPW-Streets	Pavement Maintenance Project (Annual)	$ 200,000	Funded	300,000		Gas Tax	Measure A		
CC-1	1	City Council	City Entryway			100,000		General Fund			
CC-2	2	City Council	City Hall Photovoltaic Design-Build	$ 593,000		871,000		General Fund			2018
CC-3	3	City Council	Expansion of Community Garden			60,000		General Fund			
CC-4	4	City Council	Railing for Stairway between Mono and Sierra Point			50,000		General Fund			
CC-5	5	City Council	South Hill Drive Sidewalk Extension			45,000		General Fund			
CC-6	6	City Council	Stairway between Alvarado and Tulare			425,000		General Fund			2019
DPW-1	10	DPW	New Corporation Yard - Facility Planning			50,000		General Fund	Utility Fund	SPLLD	Summer 2017
DPW-3	11	DPW-OES	Emergency Fuel Supply/Propane Trap Wagons	$ 152,000		197,600		General Fund			
DPW-4	12	DPW-OES	Purchase mobile showers for use when emergency shelter is open			70,000		General Fund			
DPW-14	22	DPW-SD	18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)	$ 670,000		871,000	Yes	General Fund			
DPW-15	23	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	24	DPW-SD	30" Pipeline on Bayshore Blvd. - Storm Drain (K)	$ 354,000		460,200	Yes	General Fund			
DPW-17	25	DPW-SD	BMP Modifications to West Hill Place Sediment Basin	$ 38,000		49,400	Yes	General Fund			
DPW-18	26	DPW-SD	Main Street Detention Basin Improvements (W)	$ 465,000		604,500	Yes	General Fund			
DPW-19	27	DPW-SD	New Storm Drainage Master Plan	$ 208,000		270,400	Yes	General Fund			
DPW-20	28	DPW-SD	Pipeline - Park-n-Ride (J)	$ 576,000		748,800	Yes	General Fund			
DPW-21	29	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	30	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	31	DPW-SD	SD Pipeline along South Hill Dr. near Valley Drive (Z)	$ 756,000		982,800	Yes	General Fund			
DPW-24	32	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	33	DPW-SD	SD Pipeline for Bayshore Blvd. north of Fire Station (L)	$ 284,000		369,200	Yes	General Fund			
DPW-26	34	DPW-SD	SD Sediment trap and pipeline-parking lot south of Valley Dr. (H)	$ 336,000		436,800	Yes	General Fund			
DPW-27	35	DPW-SD	SD-inlet and grade modifications at Alana Way (EE)	$ 114,000		148,200	Yes	General Fund			
DPW-28	36	DPW-SD	Sediment Trap and Pipeline, Main Street at Bayshore Blvd. (FF)	$ 260,000		338,000	Yes	General Fund			
DPW-29	37	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	38	DPW-SD	Vee Ditch Cleaning and Improvements (Q,R)	$ 203,000		263,900	Yes	General Fund			
DPW-43	48	DPW-Streets	Alley Improvements - Alvarado to San Benito	$ 44,000	revised description	200,000		General Fund			
DPW-44	49	DPW-Streets	Intersection Improvements at Bayshore/San Bruno	$ 249,000		323,700		General Fund			
FIRE-2	69	Fire	Fire Station #81 Seismic Retro-Fit	$ 1,000,000		1,000,000		General Fund			2023
FIRE-3	70	Fire	Fire Station Landscaping	$ 15,000		25,000		General Fund			2019
FIRE-4	71	Fire	Fire Station Security	$ 9,000		20,000		General Fund			2018
FIRE-5	72	Fire	Remodel Bathroom Fire Station #81	$ 100,000		100,000		General Fund			2021
FIRE-6	73	Fire	Remodel Kitchen and Replace Appliances and Furniture Station #81	$ 50,000		50,000		General Fund			2018
FIRE-7	74	Fire	Remodel Office area and uprade Fire Station #81	$ 20,000		30,000		General Fund			2021
FIRE-8	75	Fire	Repaving of Parking Area for Station #81	$ 20,000		30,000		General Fund			2018
POLICE-1	83	Police	Mobile Radio Replacement	$ 26,600		30,000		General Fund			2019
POLICE-2	84	Police	Portable Radio and Charging Station Replacement			28,000		General Fund			2018
PR-1	85	Parks and Recreation	All-Weather Volleyball Court - Lipman			50,000		General Fund			
PR-2	86	Parks and Recreation	Community Park - Installation of Bocce Ball Courts			40,000		General Fund			
PR-3	87	Parks and Recreation	Dog Park Lighting			10,000		General Fund			
PR-4	88	Parks and Recreation	Electronic Signboards @ Community Park and Mission Blue			20,000		General Fund			
PR-5	89	Parks and Recreation	Full Size Soccer Field Construction	$ 1,000,000		1,300,000		General Fund			
PR-6	90	Parks and Recreation	Marquee Sign at Mission Blue			30,000		General Fund			
PR-7	91	Parks and Recreation	Modular Addition - Brisbane Elementary School	$ 150,000		150,000		General Fund			
PR-8	92	Parks and Recreation	Quarry Road Lighting			40,000		General Fund			
PR-9	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 Renovation – Lipman Athletic Field	$ 700,000		800,000		General Fund			
DPW-2		DPW-Buildings	Construct Roof Replacement for Fire Station 81	$ 266,000	Completed			General Fund			

Capital Projects Listed By Fund

Completed projects

	Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
FIRE-1		Fire	Communication System	$ 40,000	completed			General Fund			
FIRE-9		Fire	Upgrading Exhaust System for Fire Apparatus	$ 5,000	completed	5,000		General Fund			
DPW-45		DPW-Streets	Slope Stability Analysis - Bayshore at Ice House Hill	$ 61,000	Completed			General Fund -C			
FIRE-10		Fire	Painting Exterior of Fire Station	$ 15,000	Completed - DPW			General Fund -C			
PR-12		Parks and Recreation	Community Center Park Renovation	$ 75,000	Completed			General Fund -C			
DPW-5	13	DPW-OES	Upgrade City Hall standby generator			229,000		General Fund-25%	HMGP-75%		Summer 2018
DPW-6	14	DPW-OES	Upgrade Station 81 standby generator			129,000		General Fund-25%	HMGP-75%		Summer 2018
CC-7	7	City Council	Crocker Trail Commuter Connectivity Upgrades		In design	1,000,000		GF - 115,000	Grant		
CC-8	8	City Council	Crocker Trail Lighting Improvements		grant pending	600,000		GF - 200,000	Grant		
DPW-46	50	DPW-Streets	Controller Upgrades & Replacements	$ 406,000		527,800		Grant	Developer	General Fund	
MARINA-1	76	Marina	Hand Launch Facility	$ 125,000		620,000		Grant			
MARINA-5	80	Marina	Pump-a-Head Replacement	$ 20,000	grant pending	26,000		Grant	Marina		
DPW-47		DPW-Streets	Video Detection Upgrade - Phase 2	$ 103,000	Completed			Grant	Developer	General Fund	
MARINA-2	77	Marina	Bathymetric Survey of Marina and Entrance Channel			13,000		Marina			2019
MARINA-3	78	Marina	Dumpster/Recycling Enclosure	$ 25,000		50,000		Marina			
MARINA-6	81	Marina	Fishing Pier Improvements	$ 75,000		97,500		Marina			
MARINA-7	82	Marina	Small Boat House	$ 165,000	Needed only when hand launch facility is built	214,500		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-9		Marina	Creosote Piling Removal	$ 20,000	Completed			Marina			
MARINA-4	79	Marina	Preliminary Design and Cost Estimating for R&R of flotation billets, dock utilities and dock boxes	n/a		400,000		Marina Fund			2018
MARINA-13		Marina	Flotation Replacement	$ 750,000				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-13	96	Parks and Recreation	Restroom & Storage Buildings Installation – Lipman School Athletic Field	$ 90,000		100,000		School District			
DPW-48	51	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road	$ 286,000		371,800		South Hill Land Sale	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		
DPW-32	40	DPW-Sewer	Bayshore Blvd. North - Sewer Replacement	$ 2,670,000		3,471,000	Yes	Utility Fund			2025
DPW-33	41	DPW-Sewer	Lift Station Condition Assessment and Hydraulic Evaluation		New	200,000	Yes	Utility Fund			2024
DPW-34	42	DPW-Sewer	New Sewer Master Plan	$ 363,000	Completed	600,000	Yes	Utility Fund			2025
DPW-35	43	DPW-Sewer	Sewer Pipeline Replacements - Priority 1	$ 547,000	revised description	900,000	Yes	Utility Fund			2019
DPW-36	44	DPW-Sewer	Sewer Pipeline Replacements - Priority 2/3		New	1,240,000	Yes	Utility Fund			2021
DPW-37	45	DPW-Sewer	Terminal Manhole Installation	$ 56,000		181,500		Utility Fund			2021
DPW-38	46	DPW-Sewer	Trinity Sewer Replacement	$ 176,000		110,000		Utility Fund			2021
DPW-51	54	DPW-Water	Crocker Tank Replacement	$ 3,753,000	not needed until 2030		Yes	Utility Fund			
DPW-52	55	DPW-Water	Extended Period Simulation Hydraulic Analysis		New	75,000	Yes	Utility Fund			2018
DPW-53	56	DPW-Water	Glen Park Pump Station Upgrade	$ 2,151,000	Funded	2,796,300	Yes	Utility Fund	Bond		2018
DPW-54	57	DPW-Water	New Water Master Plan	$ 194,000	Completed		Yes	Utility Fund			2025
DPW-55	58	DPW-Water	North Hill Pump Station Upgrade	$ 905,000		1,176,500	Yes	Utility Fund			2024
DPW-56	59	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	60	DPW-Water	Pump Station Condition Assessment		New	100,000	Yes	Utility Fund			2024
DPW-58	61	DPW-Water	SCADA System Replacement	$ 391,000	Funded	508,300	Yes	Utility Fund	Bond		2018
DPW-59	62	DPW-Water	Seismic Studies/Plans	$ 119,000		200,000	Yes	Utility Fund			2024
DPW-60	63	DPW-Water	Water Main Replacement-San Bruno and Trinity	$ 955,000		400,000		Utility Fund			2024
DPW-61	64	DPW-Water	Water Meter AMI Sysetm		New	1,500,000		Utility Fund			2017
DPW-62	65	DPW-Water	Water Pipeline Replacements -Priority 1	$ 803,000	revised description	400,000	Yes	Utility Fund			2019
DPW-63	66	DPW-Water	Water Pipeline Replacements -Priority 2	$ 827,000	revised description	1,370,000	Yes	Utility Fund			2020
DPW-64	67	DPW-Water	Water Pipeline Replacements -Priority 3	$ 852,000	revised description	135,000	Yes	Utility Fund			2021
DPW-65	68	DPW-Water	Golden Aster Pump Station Upgrade	$ 776,000		1,008,800	Yes	Utility Fund			2022
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			

Capital Projects Listed By Department

Completed projects

	Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
CC-9	9	City Manager	New Brisbane Library - Construction	$ 4,000,000	In design	6,000,000		Business License			Spring 2018
DPW-7	15	DPW-SD	Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)	$ 5,302,000		6,892,600	Yes	Developer			
DPW-8	16	DPW-SD	Guadalupe Channel Widening	$ 394,000		550,000		Developer			
DPW-9	17	DPW-SD	New box conduit and detention basin on Bayshore near Industrial (Y)	$ 1,519,000		1,974,700	Yes	Developer			
DPW-10	18	DPW-SD	SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)	$ 1,685,000		2,190,500	Yes	Developer			
DPW-11	19	DPW-SD	SD-Eastern Bayshore open channel culverts (U)	$ 993,000		1,290,900	Yes	Developer			
DPW-12	20	DPW-SD	SD-roadway drainage improvements along Tunnel Ave. (X)	$ 603,000		783,900	Yes	Developer			
DPW-13	21	DPW-SD	Upgrade to Brick Arch (BB)	$ 7,829,000		10,177,700	Yes	Developer			
DPW-31	39	DPW-Sewer	Sierra Point Lift Station Improvements (LS#4)	$ 512,000		665,600	Yes	Developer			
DPW-49	52	DPW-Water	Water Main Installation Aqueduct Zone	$ 1,099,000		1,428,700		Developer			
DPW-50	53	DPW-Water	Water Storage Tank Installation-Aqueduct Zone	$ 3,581,000		4,680,000	Yes	Developer			
DPW-41		DPW-Streets	Slope Stability for 900 block Humboldt Road	$ 332,000	Completed			Disaster Relief	General Fund		
DPW-42	47	DPW-Streets	Pavement Maintenance Project (Annual)	$ 200,000	Funded	300,000		Gas Tax	Measure A		
CC-1	1	City Council	City Entryway			100,000		General Fund			
CC-2	2	City Council	City Hall Photovoltaic Design-Build	$ 593,000		871,000		General Fund			2018
CC-3	3	City Council	Expansion of Community Garden			60,000		General Fund			
CC-4	4	City Council	Railing for Stairway between Mono and Sierra Point			50,000		General Fund			
CC-5	5	City Council	South Hill Drive Sidewalk Extension			45,000		General Fund			
CC-6	6	City Council	Stairway between Alvarado and Tulare			425,000		General Fund			2019
DPW-1	10	DPW	New Corporation Yard - Facility Planning			50,000		General Fund	Utility Fund	SPLLD	Summer 2017
DPW-3	11	DPW-OES	Emergency Fuel Supply/Propane Trap Wagons	$ 152,000		197,600		General Fund			
DPW-4	12	DPW-OES	Purchase mobile showers for use when emergency shelter is open			70,000		General Fund			
DPW-14	22	DPW-SD	18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)	$ 670,000		871,000	Yes	General Fund			
DPW-15	23	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	24	DPW-SD	30" Pipeline on Bayshore Blvd. - Storm Drain (K)	$ 354,000		460,200	Yes	General Fund			
DPW-17	25	DPW-SD	BMP Modifications to West Hill Place Sediment Basin	$ 38,000		49,400	Yes	General Fund			
DPW-18	26	DPW-SD	Main Street Detention Basin Improvements (W)	$ 465,000		604,500	Yes	General Fund			
DPW-19	27	DPW-SD	New Storm Drainage Master Plan	$ 208,000		270,400	Yes	General Fund			
DPW-20	28	DPW-SD	Pipeline - Park-n-Ride (J)	$ 576,000		748,800	Yes	General Fund			
DPW-21	29	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	30	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	31	DPW-SD	SD Pipeline along South Hill Dr. near Valley Drive (Z)	$ 756,000		982,800	Yes	General Fund			
DPW-24	32	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	33	DPW-SD	SD Pipeline for Bayshore Blvd. north of Fire Station (L)	$ 284,000		369,200	Yes	General Fund			
DPW-26	34	DPW-SD	SD Sediment trap and pipeline-parking lot south of Valley Dr. (H)	$ 336,000		436,800	Yes	General Fund			
DPW-27	35	DPW-SD	SD-inlet and grade modifications at Alana Way (EE)	$ 114,000		148,200	Yes	General Fund			
DPW-28	36	DPW-SD	Sediment Trap and Pipeline, Main Street at Bayshore Blvd. (FF)	$ 260,000		338,000	Yes	General Fund			
DPW-29	37	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	38	DPW-SD	Vee Ditch Cleaning and Improvements (Q,R)	$ 203,000		263,900	Yes	General Fund			
DPW-43	48	DPW-Streets	Alley Improvements - Alvarado to San Benito	$ 44,000	revised description	200,000		General Fund			
DPW-44	49	DPW-Streets	Intersection Improvements at Bayshore/San Bruno	$ 249,000		323,700		General Fund			
FIRE-2	69	Fire	Fire Station #81 Seismic Retro-Fit	$ 1,000,000		1,000,000		General Fund			2023
FIRE-3	70	Fire	Fire Station Landscaping	$ 15,000		25,000		General Fund			2019
FIRE-4	71	Fire	Fire Station Security	$ 9,000		20,000		General Fund			2018
FIRE-5	72	Fire	Remodel Bathroom Fire Station #81	$ 100,000		100,000		General Fund			2021
FIRE-6	73	Fire	Remodel Kitchen and Replace Appliances and Furniture Station #81	$ 50,000		50,000		General Fund			2018
FIRE-7	74	Fire	Remodel Office area and uprade Fire Station #81	$ 20,000		30,000		General Fund			2021
FIRE-8	75	Fire	Repaving of Parking Area for Station #81	$ 20,000		30,000		General Fund			2018
POLICE-1	83	Police	Mobile Radio Replacement	$ 26,600		30,000		General Fund			2019
POLICE-2	84	Police	Portable Radio and Charging Station Replacement			28,000		General Fund			2018
PR-1	85	Parks and Recreation	All-Weather Volleyball Court - Lipman			50,000		General Fund			
PR-2	86	Parks and Recreation	Community Park - Installation of Bocce Ball Courts			40,000		General Fund			
PR-3	87	Parks and Recreation	Dog Park Lighting			10,000		General Fund			
PR-4	88	Parks and Recreation	Electronic Signboards @ Community Park and Mission Blue			20,000		General Fund			
PR-5	89	Parks and Recreation	Full Size Soccer Field Construction	$ 1,000,000		1,300,000		General Fund			
PR-6	90	Parks and Recreation	Marquee Sign at Mission Blue			30,000		General Fund			
PR-7	91	Parks and Recreation	Modular Addition - Brisbane Elementary School	$ 150,000		150,000		General Fund			
PR-8	92	Parks and Recreation	Quarry Road Lighting			40,000		General Fund			
PR-9	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 Renovation – Lipman Athletic Field	$ 700,000		800,000		General Fund			
DPW-2		DPW-Buildings	Construct Roof Replacement for Fire Station 81	$ 266,000	Completed			General Fund			

Capital Projects Listed By Department

Completed projects

	Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
FIRE-1		Fire	Communication System	$ 40,000	completed			General Fund			
FIRE-9		Fire	Upgrading Exhaust System for Fire Apparatus	$ 5,000	completed	5,000		General Fund			
DPW-45		DPW-Streets	Slope Stability Analysis - Bayshore at Ice House Hill	$ 61,000	Completed			General Fund -C			
FIRE-10		Fire	Painting Exterior of Fire Station	$ 15,000	Completed - DPW			General Fund -C			
PR-12		Parks and Recreation	Community Center Park Renovation	$ 75,000	Completed			General Fund -C			
DPW-5	13	DPW-OES	Upgrade City Hall standby generator			229,000		General Fund-25%	HMGP-75%		Summer 2018
DPW-6	14	DPW-OES	Upgrade Station 81 standby generator			129,000		General Fund-25%	HMGP-75%		Summer 2018
CC-7	7	City Council	Crocker Trail Commuter Connectivity Upgrades		In design	1,000,000		GF - 115,000	Grant		
CC-8	8	City Council	Crocker Trail Lighting Improvements		grant pending	600,000		GF - 200,000	Grant		
DPW-46	50	DPW-Streets	Controller Upgrades & Replacements	$ 406,000		527,800		Grant	Developer	General Fund	
MARINA-1	76	Marina	Hand Launch Facility	$ 125,000		620,000		Grant			
MARINA-5	80	Marina	Pump-a-Head Replacement	$ 20,000	grant pending	26,000		Grant	Marina		
DPW-47		DPW-Streets	Video Detection Upgrade - Phase 2	$ 103,000	Completed			Grant	Developer	General Fund	
MARINA-2	77	Marina	Bathymetric Survey of Marina and Entrance Channel			13,000		Marina			2019
MARINA-3	78	Marina	Dumpster/Recycling Enclosure	$ 25,000		50,000		Marina			
MARINA-6	81	Marina	Fishing Pier Improvements	$ 75,000		97,500		Marina			
MARINA-7	82	Marina	Small Boat House	$ 165,000	Needed only when hand launch facility is built	214,500		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-9		Marina	Creosote Piling Removal	$ 20,000	Completed			Marina			
MARINA-4	79	Marina	Preliminary Design and Cost Estimating for R&R of flotation billets, dock utilities and dock boxes	n/a		400,000		Marina Fund			2018
MARINA-13		Marina	Flotation Replacement	$ 750,000				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-13	96	Parks and Recreation	Restroom & Storage Buildings Installation – Lipman School Athletic Field	$ 90,000		100,000		School District			
DPW-48	51	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road	$ 286,000		371,800		South Hill Land Sale	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		
DPW-32	40	DPW-Sewer	Bayshore Blvd. North - Sewer Replacement	$ 2,670,000		3,471,000	Yes	Utility Fund			2025
DPW-33	41	DPW-Sewer	Lift Station Condition Assessment and Hydraulic Evaluation		New	200,000	Yes	Utility Fund			2024
DPW-34	42	DPW-Sewer	New Sewer Master Plan	$ 363,000	Completed	600,000	Yes	Utility Fund			2025
DPW-35	43	DPW-Sewer	Sewer Pipeline Replacements - Priority 1	$ 547,000	revised description	900,000	Yes	Utility Fund			2019
DPW-36	44	DPW-Sewer	Sewer Pipeline Replacements - Priority 2/3		New	1,240,000	Yes	Utility Fund			2021
DPW-37	45	DPW-Sewer	Terminal Manhole Installation	$ 56,000		181,500		Utility Fund			2021
DPW-38	46	DPW-Sewer	Trinity Sewer Replacement	$ 176,000		110,000		Utility Fund			2021
DPW-51	54	DPW-Water	Crocker Tank Replacement	$ 3,753,000	not needed until 2030		Yes	Utility Fund			
DPW-52	55	DPW-Water	Extended Period Simulation Hydraulic Analysis		New	75,000	Yes	Utility Fund			2018
DPW-53	56	DPW-Water	Glen Park Pump Station Upgrade	$ 2,151,000	Funded	2,796,300	Yes	Utility Fund	Bond		2018
DPW-54	57	DPW-Water	New Water Master Plan	$ 194,000	Completed		Yes	Utility Fund			2025
DPW-55	58	DPW-Water	North Hill Pump Station Upgrade	$ 905,000		1,176,500	Yes	Utility Fund			2024
DPW-56	59	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	60	DPW-Water	Pump Station Condition Assessment		New	100,000	Yes	Utility Fund			2024
DPW-58	61	DPW-Water	SCADA System Replacement	$ 391,000	Funded	508,300	Yes	Utility Fund	Bond		2018
DPW-59	62	DPW-Water	Seismic Studies/Plans	$ 119,000		200,000	Yes	Utility Fund			2024
DPW-60	63	DPW-Water	Water Main Replacement-San Bruno and Trinity	$ 955,000		400,000		Utility Fund			2024
DPW-61	64	DPW-Water	Water Meter AMI Sysetm		New	1,500,000		Utility Fund			2017
DPW-62	65	DPW-Water	Water Pipeline Replacements -Priority 1	$ 803,000	revised description	400,000	Yes	Utility Fund			2019
DPW-63	66	DPW-Water	Water Pipeline Replacements -Priority 2	$ 827,000	revised description	1,370,000	Yes	Utility Fund			2020
DPW-64	67	DPW-Water	Water Pipeline Replacements -Priority 3	$ 852,000	revised description	135,000	Yes	Utility Fund			2021
DPW-65	68	DPW-Water	Golden Aster Pump Station Upgrade	$ 776,000		1,008,800	Yes	Utility Fund			2022
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			