



CITY of BRISBANE

City Council Meeting Agenda

Thursday, June 3, 2021 at 7:30 PM • Virtual Meeting

This meeting is compliant with the Governor's Executive Order N-29-20 issued on March 17, 2020 allowing for deviation of teleconference rules required by the Brown Act. The purpose of this is to provide the safest environment for staff, Councilmembers and the public while allowing for public participation. The public may address the Council using exclusively remote public comment options.

The Council may take action on any item listed in the agenda.

PUBLIC MEETING VIDEOS

Members of the public may view the City Council Meeting by logging into the Zoom Webinar listed below. City Council Meetings can also be viewed live and/or on-demand via the City's YouTube Channel, youtube.com/brisbaneca, or on Comcast Channel 27. Archived videos can be replayed on the City's website, brisbaneca.org/meetings.

TO ADDRESS THE COUNCIL

The City Council Meeting will be an exclusively virtual meeting. The City Council agenda materials may be viewed online at brisbaneca.org at least 24 hours prior to a Special Meeting, and at least 72 hours prior to a Regular Meeting.

Remote Public Comments:

Meeting participants are encouraged to submit public comments in writing in advance of the meeting. Aside from commenting while in the Zoom webinar the following email and text line will be also monitored during the meeting and public comments received will be noted for the record during Oral Communications 1 and 2 or during an Item.

Email: ipadilla@brisbaneca.org

Text: 628-219-2922

Join Zoom Webinar: zoom.us (please use the latest version: zoom.us/download)
brisbaneca.org/cc-zoom

Webinar ID: 991 9362 8666

Passcode: 123456

Call In Number: 1 (669) 900 9128

SPECIAL ASSISTANCE

If you need special assistance to participate in this meeting, please contact the City Clerk at (415) 508-2113. Notification in advance of the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

1. 7:30 P.M. CALL TO ORDER – PLEDGE OF ALLEGIANCE

2. ROLL CALL

3. ADOPTION OF AGENDA

4. AWARDS AND PRESENTATIONS

A. Proclamation Dedicating June as Pride Month

5. ORAL COMMUNICATIONS NO. 1

6. CONSENT CALENDAR

B. Accept Investment Report as of April 2021

C. Approve Resolution No. 2021-36 Prohibiting Parking at the BCDC Public Parking Area Within the Shore at Sierra Point Between the Hours of 2:00 A.M. and 4:00 A.M.

D. Acknowledge South San Francisco Scavenger's 2021 Rate Increases and Recology Brisbane's 2021 Decision to Forego a Request for a Rate Increase

E. Approve Resolution 2021-37 Establishing the 2021 Business License Tax for Liquid Storage Facilities as to Kinder Morgan/SFPP

7. OLD BUSINESS

F. Capital Improvement Plan

G. Consider Approval of Final Crocker Trail Master Plan

H. Consider Approval of Agreement to Pay Staff and Consultants' Costs Concerning a Proposed Project to Redevelop the 144 Acre Quarry Property Adjacent to Brisbane

8. NEW BUSINESS

I. Update to the Cooperative Agreement between the City of Brisbane and the Brisbane School District

9. STAFF REPORTS

J. City Manager's Report on Upcoming Activities

10. MAYOR/COUNCIL MATTERS

K. Create Council Ad Hoc Committee on Upcoming Community Events

L. Countywide Assignments and Subcommittee Reports

M. City Council Meeting Schedule

N. Written Communications

11. ORAL COMMUNICATIONS NO. 2

12. ADJOURNMENT

B.

File Attachments for Item:

B. Accept Investment Report as of April 2021

**CITY OF BRISBANE
CASH BALANCES & INVESTMENTS
SOURCE OF FUNDING
April 30, 2021**

NAME OF DEPOSITORY	INVESTMENT TYPE	DATE OF INVESTMENT	FACE VALUE OF INVESTMENT	CARRY VALUE OF INVESTMENT	MARKET VALUE OF INVESTMENT	COUPON INTEREST RATE %	MATURITY DATE	RATING/ COLLATERAL
WELLS FARGO	Checking A/C		\$ 7,166,493	\$ 7,166,493	\$ 7,166,493	0.000		
STATE FUND (LAIF)	Deposit on call	continuous	\$ 14,041,031	\$ 14,041,031	\$ 14,041,031	0.320	on call	no rating
Other Investments								
	Capital One National Association	11/23/2016	\$ 250,000	\$ 250,000	\$ 252,959	2.000	11/23/2021	
	Wells Fargo	11/30/2016	\$ 250,000	\$ 250,000	\$ 253,048	2.000	11/30/2021	
	Sallie Mae Bank	5/9/2019	\$ 245,000	\$ 245,000	\$ 251,215	2.550	05/09/2022	
	Morgan Stanley	6/6/2019	\$ 245,000	\$ 245,000	\$ 251,642	2.550	06/06/2022	
	Comenity Capital Bank	4/28/2019	\$ 248,000	\$ 248,000	\$ 260,263	2.650	04/28/2023	
	Morgan Stanley	5/2/2019	\$ 245,000	\$ 245,000	\$ 257,075	2.650	05/02/2023	
	Goldman Sachs	5/1/2019	\$ 246,000	\$ 246,000	\$ 262,869	2.750	05/01/2024	
BNY Mellon	Treasury Obligations	continuous	\$ 7,887,398	\$ 7,887,398	\$ 7,887,398	0.010	on call	110% collateral
Sub-total			\$ 9,616,398	\$ 9,616,398	\$ 9,676,469			
U.S. Bank	2014 BGPGA Bond (330)	Improvements	Fed Treas Obl		10031			
		Reserve Fund	Fed Treas Obl	\$ 1	10032			
		Revenue Fund	Fed Treas Obl	\$ -	10034			
		Expense Fund	Fed Treas Obl	\$ -	10035			
		Principal	Fed Treas Obl	\$ 1	10036			
		Interest Fund	Fed Treas Obl	\$ 0	10037			
U.S. Bank	2015 Utility Capital (545)	Improvements	Fed Treas Obl	\$ 0	10031			
		Reserve	Fed Treas Obl	\$ 0	10032			
		Expense Fund	Fed Treas Obl	\$ 0	10035			
PARS	OPEB Trust	Trust Cash	Investments	\$ 3,967,377	13050			
PARS	Retirement Trust	Trust Cash	Investments	\$ 1,389,073	13050			
Sub-total	Cash with Fiscal Agents			\$ 5,356,452				
Total other investments			\$ 9,616,398	\$ 14,972,850	\$ 9,676,469			
TOTAL INVESTMENTS & CASH BALANCES			\$ 30,823,923	\$ 36,180,375	\$ 30,883,993			

Outstanding Loans to Department Heads

	Date of loan	Amount	Amount Remaining	Interest Rate
Stuart Schillinger	4/1/2002	318,750	\$ 318,750	Based on Sales Price
Clay Holstine (1)	7/8/2008	300,000	\$ -	Paid off 12/28/2016
Clay Holstine (2)	9/10/2008	200,000	\$ 200,000	Secured by other funds
Randy Breault	10/22/2001	320,000	\$ 33,027	2.47%

FFCB - Federal Farm Credit Bank
FHLB - Federal Home Loan Bank
FHLM - Federal Home Loan Mortgage Corporation
FNMA - Federal National Mortgage Association

Two year Treasury	0.16%	
Weighted Interest	0.29%	
Weighted maturity	0.13	Years

TREASURER'S CERTIFICATE

These are all the securities in which the city funds, including all trust funds and oversight agencies funds, are invested and that (excluding approved deferred compensation plans) all these investments are in securities as permitted by adopted city policy.

It is also certified that enough liquid resources (including maturities and anticipated revenues) are available to meet the next six months' cash flow.

Carolina Yuen
CITY TREASURER

File Attachments for Item:

C. Approve Resolution No. 2021-36 Prohibiting Parking at the BCDC Public Parking Area Within the Shore at Sierra Point Between the Hours of 2:00 A.M. and 4:00 A.M.



CITY COUNCIL AGENDA REPORT

Meeting Date: June 3, 2021

From: Director of Public Works/City Engineer

Subject: Restrict Overnight Parking at Sierra Point

Community Goal/Result

Safe Community

Purpose

To restrict overnight parking in BCDC required spaces on private property at Sierra Point between the hours of 2 AM and 4 AM in an effort to prevent those spaces from being used as a base for criminal activities.

Recommendation

Approve Resolution No. 2021-36 Prohibiting Parking at the BCDC Public Parking Area within The Shore at Sierra Point Between the Hours of 2:00 AM and 4:00 AM.

Background

The San Francisco Bay Conservation & Development Commission (BCDC) has regulatory authority over a band of land extending 100 feet from the shoreline of the bay. Consistent with previous permits, the development by HCP LS Brisbane known as “The Shore” was required to provide public parking spaces for access to the bayfront. The permit as first issued did not allow restricting the hours of access/use of these spaces on private property.

Discussion

As noted in the attached letter from HCP LS Brisbane, the city’s police department has observed an increased occurrence of vagrancy and criminal conduct at the public parking spaces at Sierra Point, including those spaces required by BCDC on private property. A significant number of these activities are associated with vehicles that are “non-movers”. When private security contacted police regarding questionable or nefarious activities associated with these vehicles, the police were unable to remove the vehicles because they were on private property and there were no restrictions on parking hours.

City staff (police and public works) and BCDC staff subsequently worked with the shoreline private property owners at Sierra Point, and provided supporting documentation for their request to BCDC for a permit modification that allows a prohibition of parking in the mandated public spaces between the hours of 2-4 AM. Staff anticipates receiving similar requests from the other three shoreline private developments.

The California Vehicle Code permits cities to tow vehicles on private property, provided that signage is placed advising of the times when parking is prohibited, and that the city has adopted a resolution to prohibit parking at this location at the stated hours.

Fiscal Impact

None anticipated as a result of this action.

Measure of Success

The establishment of a private-public arrangement that reasonably restricts overnight parking on private property, and thus serves to prevent these spaces from being used for illegal activities.

Attachments

1. Resolution No. 2021-36
2. 5/17/21 HCP LS Brisbane, LLC letter to city staff (minus BCDC permit)

RL Breault

Randy Breault, Public Works Director

Clay L. Holstine

Clay Holstine, City Manager

RESOLUTION NO. 2021-36**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRISBANE
PROHIBITING PARKING AT THE BCDC PUBLIC PARKING AREA WITHIN THE
SHORE AT SIERRA POINT BETWEEN THE HOURS OF 2:00 AM AND 4:00 AM**

WHEREAS, HCP LS Brisbane, LLC is the owner of property known as “The Shore” at Sierra Point, identified as 800-1800 Sierra Point Parkway, APNs 007-165-130, 007-165-140, and 007-165-150; and

WHEREAS, the San Francisco Bay Conservation & Development Commission (BCDC) has issued a permit requiring the development on this property to provide ten (10) public parking spaces at the southwest corner of said development in order to provide access to the band of land extending 100 feet from the shoreline of San Francisco Bay; and

WHEREAS, BCDC has amended the permit such that parking may be prohibited at these spaces between the hours of 2:00 AM and 4:00 AM; and

WHEREAS, California Vehicle Code (CVC) Section 22651(n) allows a local authority to adopt by resolution the prohibition of parking and removal of vehicles when signs are posted giving notice that parking is prohibited and that vehicles parked in violation may be removed; and

WHEREAS, HCP LS Brisbane, LLC has requested the City adopt a resolution to prohibit parking on the 10 public parking spaces as described above between the hours of 2:00 a.m. and 4:00 a.m., and has agreed to install and maintain the signage required by CVC §22651(n).

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BRISBANE
RESOLVES AS FOLLOWS:**

Section 1. Parking is prohibited between the hours of 2:00 AM and 4:00 AM in the 10 public spaces located in the southwest corner of the development presently known as “The Shore”.

Section 2. The Brisbane Police Department is authorized to remove, or cause the removal of, any vehicle parked or left standing in violation of the parking restrictions set forth in this Resolution, provided that the owner of the property has installed and maintained signage that is in compliance with CVC §22651(n).

Karen Cunningham, Mayor

* * * *

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Brisbane held on the third day of June 2021, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Ingrid Padilla, City Clerk

C.

Healthpeak®
PROPERTIES

May 17, 2021

(By Email Only, rbreault@brisbaneca.org)

Randy Breault, P.E.

Director, Public Works-Marina Services-Emergency Services

City of Brisbane

50 Park Place

Brisbane, CA 94005

(By Email Only, mgarcia@ci.brisbane.ca.us)

Commander Mario Garcia

City of Brisbane Police Department

50 Park Place

Brisbane, CA 94005

Re: "The Shore" in Brisbane, CA

APNs 007-165-130, 007-165-140, and 007-165-150

Overnight Parking Restriction at BCDC Public Parking Lot

Dear Mr. Breault and Commander Garcia,

I write about the implementation of the overnight parking restriction at the BCDC public parking area within The Shore at Sierra Point in Brisbane, CA.

HCP LS Brisbane, LLC, an affiliate of Healthpeak Properties, Inc. (referred to herein as "Healthpeak"), owns the above-referenced property and is developing the property with the life science facilities named "The Shore". The BCDC public parking area consists of ten spaces at the southwest corner of the property, mostly within the 100' Shoreline Band. That public parking, along with other public amenities, was a condition of the BCDC Permit for development of the property, Permit No. M08-19. I will refer to that parking area as the "BCDC Lot" in this letter. The BCDC Lot will be completed during the final phase of construction of The Shore, and we estimate the BCDC Lot will be opened to the public in 2022.

In collaboration with the City of Brisbane to combat persistent problems of vagrancy and criminal conduct at public parking lots within the City, Healthpeak obtained BCDC's approval of an overnight parking restriction at the BCDC Lot, including an Amendment of the Permit that authorizes the restriction. The approved restriction prohibits parking at the BCDC Lot between the hours of 2:00 a.m. and 4:00 a.m. daily. The parking restriction may be enforced in accordance with the City of Brisbane's regulatory and enforcement authority, which includes no-parking signs with towing enforcement.

C.

For your reference, a copy of the Permit Amendment, Permit No. M2008.019.05, is provided with this letter. The provisions in this Permit Amendment that allow the overnight restrictions are found in the Special Conditions at Section II(B)(2)(b)(2), the Findings and Declarations at Section III(A)(6), and the findings regarding Consistency with McAteer-Petris Act and San Francisco Bay Plan at Section III(B)(3).


Healthpeak hereby requests that the Brisbane City Council adopt a Resolution in accordance with CVC 22651(n), prohibiting parking in the BCDC Lot between 2:00 a.m. and 4:00 a.m. daily. Healthpeak further confirms that it will install and maintain signage at all entrances to the BCDC Lot specifying that vehicles in violation of the Resolution may be towed.

Please do not hesitate to contact me or Healthpeak's attorney (Richard Wallace, 415-402-2718, rwallace@briscoelaw.net) if you wish to discuss this matter or need any additional information about the parking restriction that we can provide.

Thank you for your ongoing collaboration and assistance with this matter.

Sincerely,

HCP LS Brisbane, LLC,
a Delaware limited liability company

By: 
Scott Bohn, Senior Vice President

cc: Richard Wallace (by email only)

File Attachments for Item:

D. Acknowledge South San Francisco Scavenger's 2021 Rate Increases and Recology Brisbane's 2021 Decision to Forego a Request for a Rate Increase



CITY COUNCIL AGENDA REPORT

Meeting Date: June 3, 2021

From: Director of Public Works/City Engineer

Subject: Solid Waste Collection Rate Adjustment

Community Goal/Result

Ecological Sustainability

Purpose

To review pending rate adjustments submitted by the city's two solid waste franchisees.

Recommendation

1. Acknowledge South San Francisco Scavenger's 2021 rate increases as reflected in their March 31, 2021 letter.
2. Acknowledge Recology Brisbane's 2021 decision to forego a request for a rate increase.

Background

The city has two Franchise Agreements dated November 20, 2014 for the provision of waste collection services, one with South San Francisco Scavenger Company in Solid Waste Collection Zones 1(A&B) and 2, and one with Recology Brisbane in Solid Waste Collection Zone 3. Both agreements have language specifying under what conditions a rate increase may occur.

The applicable section from Scavenger's Agreement applicable to their 2021 rate increase is Section 6.4, which has been redacted from the full agreement and incorporated behind their 3/31/21 correspondence.

Discussion

Recology Brisbane initially submitted, and then rescinded a rate increase request for 2021. South San Francisco Scavenger declined to request a rate increase in 2020, but did submit a request for rate increases this year, and they have received confirmation from the City Manager that their proposed rates were in accordance with their franchise agreement. Pursuant to each agreement, "... not later than June 30th of the year of the Notice of Intention, the City Council shall act upon the new maximum rates as appropriate, with any new maximum rates to become effective on July 1st of the same year."

With Scavenger completing their calculations per the agreement, there is no discretionary action for the Council to take.

Fiscal Impact

The proposed new rates are found in pages 3-5 of Scavenger's 3/31/21 correspondence.

Measure of Success

Compliance with the previously agreed upon terms and conditions for rate adjustments.

Attachments

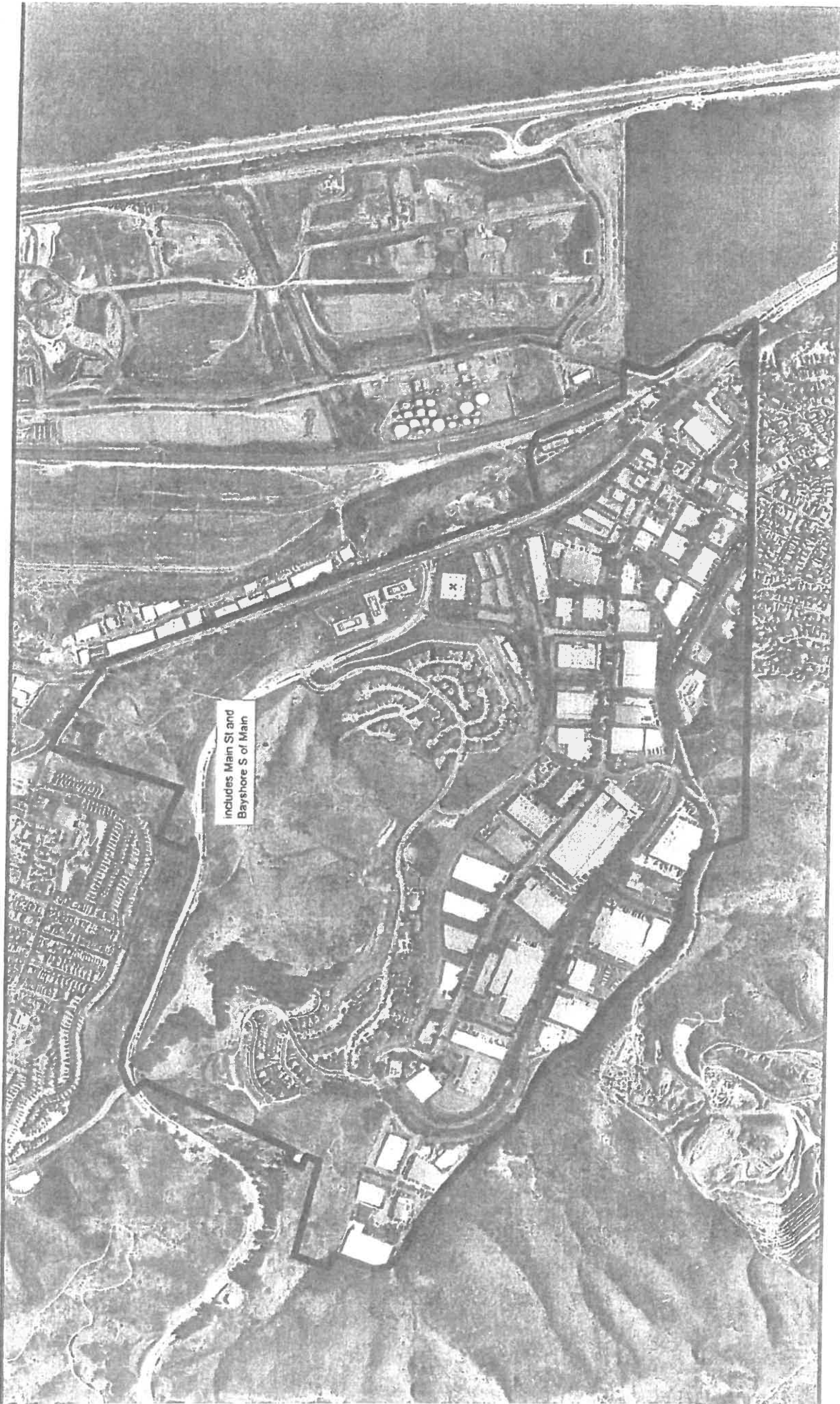
1. Solid Waste Collection Zone Maps
2. South San Francisco Scavenger letter of 3/31/21, and redacted rate adjustment language

RL Breault

Randy Breault, Public Works Director



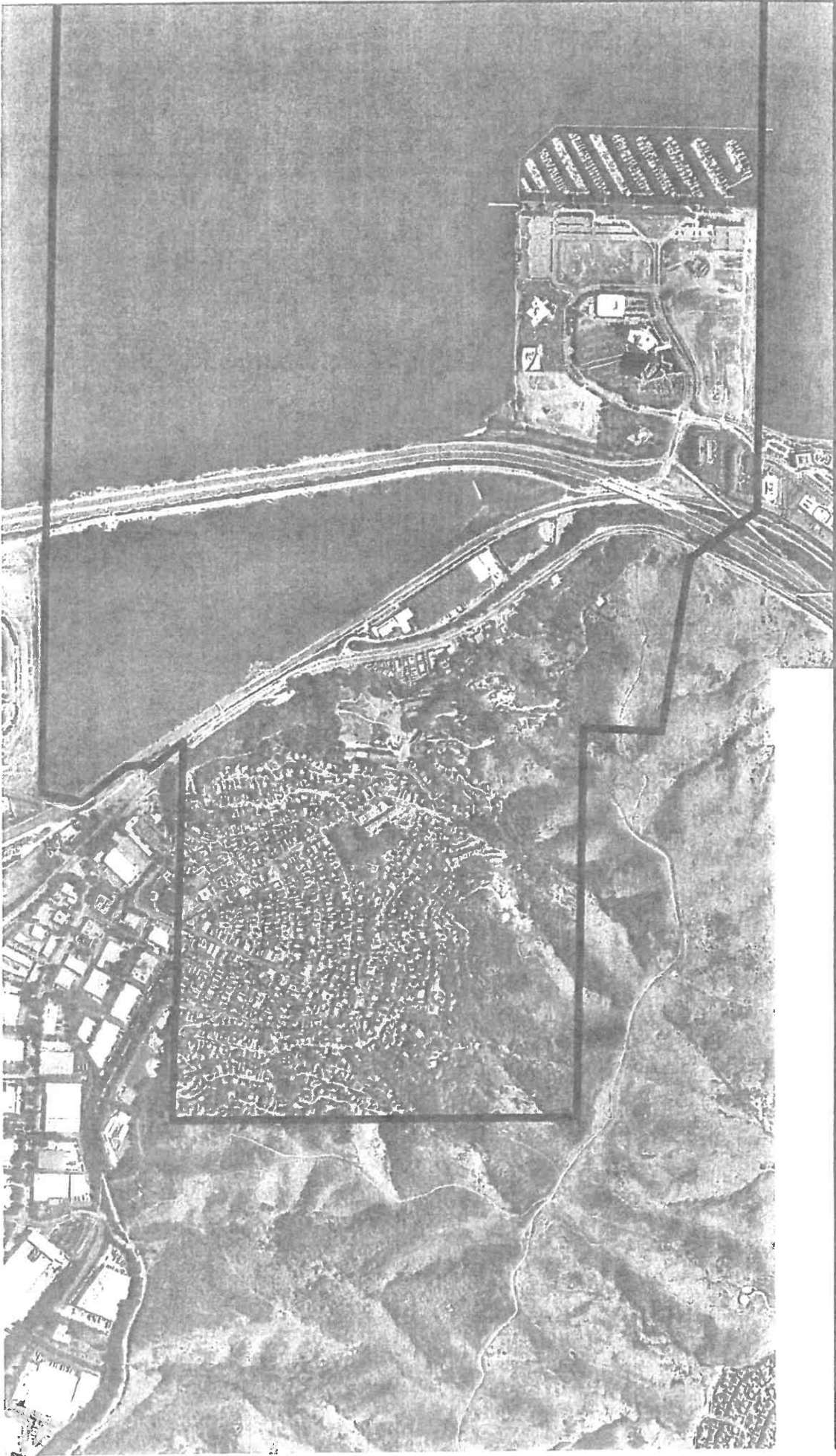
Clay Holstine, City Manager



City of Brisbane
Solid Waste Collection Zone
1 - A

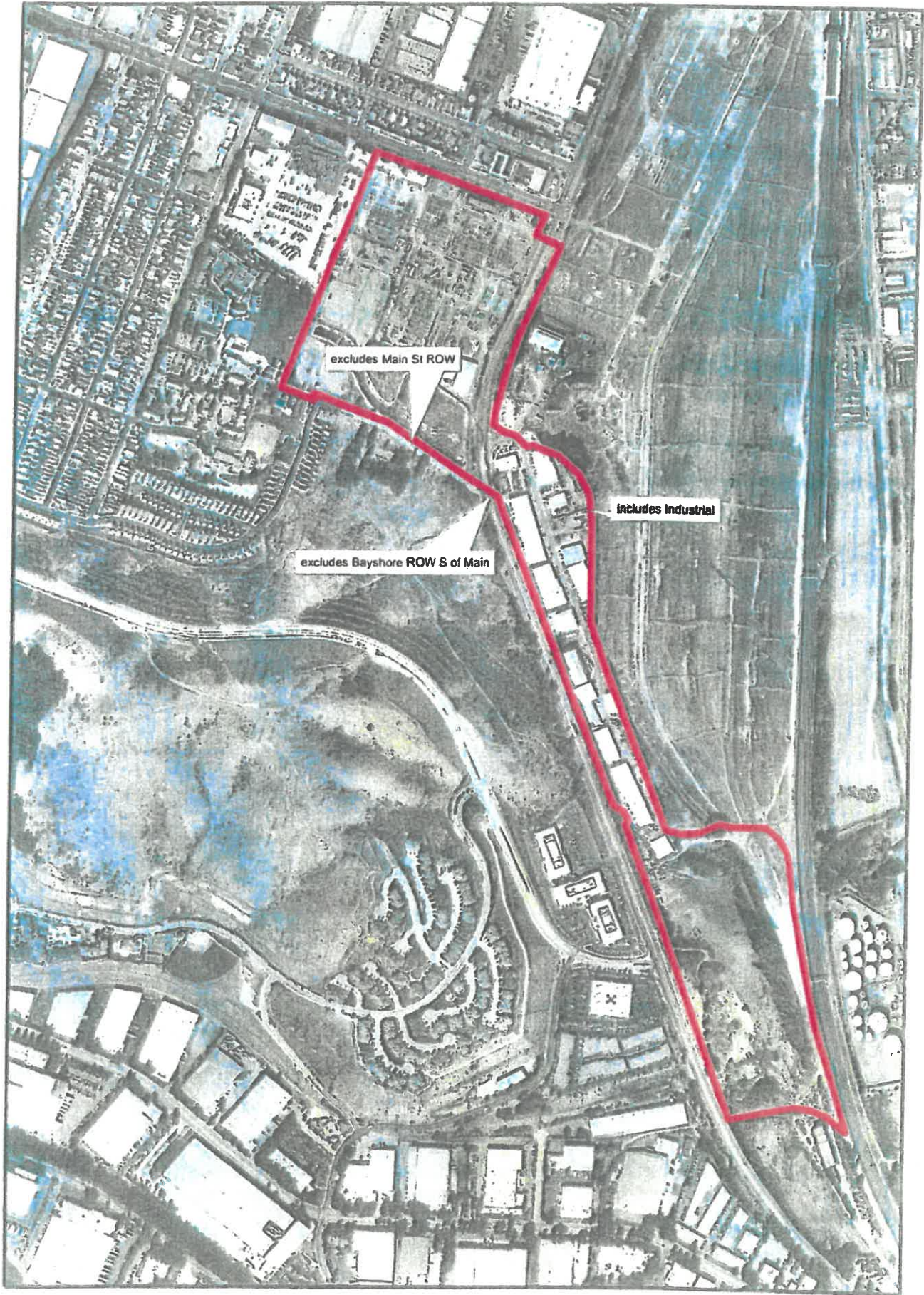


0 375 750 1500 feet



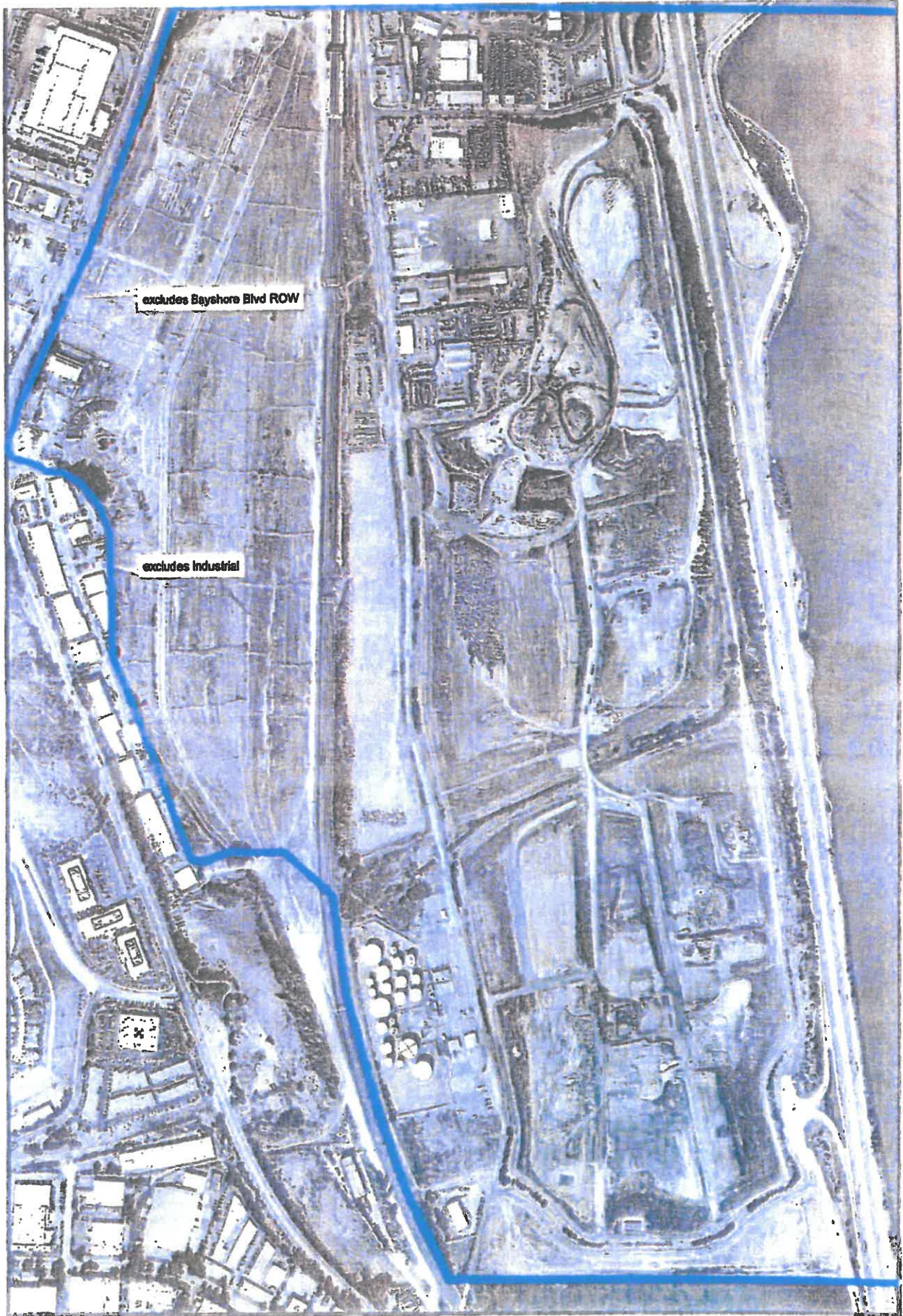
City of Brisbane
Solid Waste Collection Zone
1 - B





City of Brisbane
Solid Waste Collection Zone





SOUTH SAN FRANCISCO
SCAVENGER
COMPANY, INC.

March 31, 2021

Director Randy Breault, P.E.
Public Works-Marina Services-Emergency Services
City of Brisbane
50 Park Lane
Brisbane, CA 94005

Dear Director Breault,

In accordance with the terms of Section 6.4 of the Franchise Agreement, Modification Based on Neighboring Cities' Rates, please accept this letter and the enclosed data from our survey of solid waste rates, and the proposed rate chart as our application for rate modification.

The enclosed survey data was gathered by Teresa Montgomery, Sustainability Manager, using the same methodologies as in previous surveys. Ms. Montgomery will assist during your review and provide further information as needed. As you will see from the attached reports, the five benchmark rates lead to adjustments ranging from 15.36% to 3.69%, depending on the type of service.

A proposed rate schedule is attached. As per the Franchise Agreement, the rate adjustments would be effective as of July 1, 2021, if approved.

As you know, the franchise agreement has a three-year cycle, and rates are intended to be adjusted every third year based on this survey method, and in the other two years, based on changes in the Consumer Price Index. Please keep in mind, that in 2020, the CPI adjustment was skipped due to economic fallout from the pandemic. In comparison, you can see that rates in neighboring cities have significantly increased since the last survey in 2018.

There are many factors putting upward pressure on rates in neighboring cities. Beginning in 2018, China began enforcing their China Sword Policy, which effectively shut down the worldwide markets for recyclable materials, especially cardboard and plastics. The values of these materials plummeted, and in fact, affected most of the materials traditionally recycled through typical recycling programs.

At the same time, California recycling laws have continued to require more and more diversion from landfill. AB 341 implemented mandatory recycling for commercial

businesses, public entities and multi-family properties, and over time, has magnified the effect of the China Sword Policy. AB 1826, mandates organics recycling, and since 2018, more and more generators have fallen under the requirements, as the threshold for compliance tightened. Currently, SB 1383 has moved to the forefront, with a mandate for a 75% reduction in organic waste. In order to meet these requirements, new services will need to be added, and existing ones modified. These costs are already beginning to be reflected in the rates for service.

And, of course, the economic effects of the pandemic are putting pressure on rates as well. Commercial rates have traditionally helped to support lower rates for residential services, but with the disappearance of many commercial sources, due to travel restrictions, work from home orders, and restaurant closures, these rates are not there as much to support those residential rates. There have also been efforts to align those rates more closely with the actual cost of providing that service.

Thank you for your consideration of this matter, and we are, of course, available to meet and confer at your convenience, as you desire.

Sincerely,



Paul Formosa, CFO
South San Francisco Scavenger Company, Inc.

SOUTH SAN FRANCISCO SCAVENGER, INC.
RATES AND CHARGES EFFECTIVE JULY 1, 2021
CITY OF BRISBANE, CALIFORNIA

		Current <u>Rates</u>	<i>Proposed change</i>	<u>Proposed Maximum Rates</u>
1. RESIDENTIAL PROPERTY SERVICE -				
Single family, and up to four units. As per section 2.13				
Rate is per month, one pickup per week				
Includes 64 gallon weekly curbside recycling toter service				
Includes weekly mixed organic materials / yardwaste toter service				
20	Gallon Trash Toter	21.25	15.36%	24.51
32	Gallon Trash Toter	33.99	15.36%	39.21
64	Gallon Trash Toter	67.98	15.36%	78.42
2. COMMERCIAL AND MULTIPLE UNIT RESIDENTIAL PROPERTY CAN SERVICE-				
Multiple Unit Residential Property, 5 or more units, as per section 2.14				
Rate is per month, one pickup per week, for Solid Waste				
and / or Source Separated Organic Materials				
Includes Source Separated Recyclable Materials				
0 - 30	Gallons	30.02	12.85%	33.88
31 - 32	Gallons	32.06	12.85%	36.18
33 - 40	Gallons	40.01	12.85%	45.15
41 - 45	Gallons	45.09	12.85%	50.88
46 - 50	Gallons	55.04	12.85%	62.11
51 - 64	Gallons	64.05	12.85%	72.28
3. COMPACTED YARDAGE				
Residential, Multi Unit Residential, Commercial, Industrial Customers				
Per Cubic Yard, per pickup		69.07	3.69%	71.62
4. DEBRIS BOXES				
Temporary / One Time Use				
Residential, Multi Unit Residential, Commercial, Industrial Customers				
Rate is for each pickup				
5 yard	Container, 1 ton limit	283.39	8.31%	306.94
7 yard	Container, Dirt - Rock - Concre	618.73	8.31%	670.14
14 yard	Container, 3 ton limit	618.73	8.31%	670.14
20 yard	Container, 5 ton Limit	842.26	8.31%	912.24
30 yard	Container, 6 ton limit	1,214.87	8.31%	1,315.81
Rental Charge (per day, over 3 days for 5 yard				
and over 7 days for others)				
		27.91	8.31%	30.23

**SOUTH SAN FRANCISCO SCAVENGER, INC.
RATES AND CHARGES EFFECTIVE JULY 1, 2021
CITY OF BRISBANE, CALIFORNIA**

		<u>Current Rates</u>	<i>Proposed change</i>	<u>Proposed Maximum Rates</u>
4. DEBRIS BOXES (coninued)				
Permanent Commercial and Industrial use				
7 yard	Container, Dirt - Rock - Concre	521.65	8.31%	564.99
14 yard	Container, 3 ton limit	521.65	8.31%	564.99
20 yard	Container, 5 ton Limit	745.27	8.31%	807.19
30 yard	Container, 6 ton limit	1,117.91	8.31%	1,210.80
Overweight Charge				
Per ton over limit		161.37	8.31%	174.78
5. CONTAINER SERVICE				
Residential, Multi Unit Residential, Commercial, Industrial Customers				
Rate is per month, one pickup per week, for Solid Waste				
and / or Source Separated Organic Materials				
Includes Source Separated Recyclable Materials				
A) Regular Pickup (Rate per month, one pickup per week)				
1/2 - yard (96 gal)	Container	131.34	10.24%	144.79
1 - yard	Container	262.65	10.24%	289.55
2 - yard	Container	323.92	10.24%	357.09
3 - yard	Container	485.85	10.24%	535.60
4 - yard	Container	647.70	10.24%	714.02
5 - yard	Container	809.64	10.24%	892.55
6 - yard	Container	971.57	10.24%	1,071.06
B) On Call Pick-up Per yard				
Per pick-up, per yard		37.42	10.24%	41.25
Plus Container Rental per Month				
Rental charges (per month)				
1 - yard	Container	58.45	10.24%	64.44
2 - yard	Container	63.20	10.24%	69.67
3 - yard	Container	67.95	10.24%	74.91
4 - yard	Container	73.01	10.24%	80.49
5 - yard	Container	82.66	10.24%	91.12
6 - yard	Container	87.73	10.24%	96.71

**SOUTH SAN FRANCISCO SCAVENGER, INC.
RATES AND CHARGES EFFECTIVE JULY 1, 2021
CITY OF BRISBANE, CALIFORNIA**

<u>Current Rates</u>	<i>Proposed change</i>	<u>Proposed Maximum Rates</u>
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6. In the case of any additional service not described in the Agreement, Scavenger Company shall charge such amount as is agreed to by the customer.

7. Trash Container Management Policy Fees

Maximum fees allowed pursuant to approved Policy, as per Section 5.1.

Maximum fee consists of Admin Fee plus Extra Trip Fee for containers 1 yard and up.

Residential, Multi Unit Residential, Commercial, Industrial Customers

<u>Container Size</u>	<u>Admin fee</u>			<u>Admin Fee</u>
30 gallon	30.00	-	\$	30.00
32 gallon	30.00	-	\$	30.00
40 gallon	30.00	-	\$	30.00
45 gallon	30.00	-	\$	30.00
55 gallon	30.00	-	\$	30.00
64 gallon	30.00	-	\$	30.00
96 gallon	30.00	-	\$	30.00
1 yard	30.00	-	\$	30.00
1.5 yard	30.00	-	\$	30.00
2 yard	30.00	-	\$	30.00
3 yard	30.00	-	\$	30.00
4 yard	30.00	-	\$	30.00
5 yard	30.00	-	\$	30.00
6 yard	30.00	-	\$	30.00

<u>Container Size</u>	<u>Extra Trip Fee</u>			<u>Extra Trip Fee</u>
1 yard	60.61	10.24%	\$	66.82
1.5 yard	90.92	10.24%	\$	100.23
2 yard	74.75	10.24%	\$	82.41
3 yard	112.12	10.24%	\$	123.60
4 yard	149.47	10.24%	\$	164.77
5 yard	186.84	10.24%	\$	205.97
6 yard	224.21	10.24%	\$	247.17

Extra Trip Fee calculated as approved monthly 5.A) Container Service rates (one pickup per week) times 12 months per year divided by 52 weeks per year.

2021 Survey Results - Brisbane

City	Residential 32-gal Converted	Commercial 32-gal Converted	2-yard Bin	14-yard Box Converted	Compacted Yard Converted
Alameda	\$44.07	\$39.26	\$335.71	\$944.30	\$75.04
Burlingame	\$28.41	\$28.41	\$358.56	\$546.88	\$77.71
Campbell	\$30.47	\$14.41	\$210.07	\$502.06	\$50.00
Castro Valley	\$50.51	\$33.68	\$376.36	\$689.82	\$49.00
Cupertino	\$33.45	\$28.65	\$216.34	\$522.58	\$50.35
Daly City	\$31.31	\$30.35	\$476.20	\$764.33	\$46.64
El Cerrito	\$54.65	\$54.65	\$789.13	\$581.00	\$136.07
El Sobrante	\$34.95	\$43.58	\$431.21	\$1,061.31	\$93.56
Fremont	\$39.72	\$21.38	\$176.88	\$497.13	\$73.59
Gilroy	\$34.87	\$34.87	\$233.68	\$398.14	\$53.68
Hayward	\$36.63	\$29.64	\$281.40	\$462.87	\$55.67
Hercules	\$38.10	\$43.86	\$509.90	\$1,061.31	\$93.56
Los Altos	\$38.86	\$38.85	\$304.89	\$692.36	\$50.62
Los Gatos	\$32.15	\$17.56	\$256.23	\$551.28	\$54.80
Martinez	\$38.80	\$41.42	\$356.07	\$457.06	\$73.12
Menlo Park	\$36.64	\$51.49	\$249.39	\$628.95	\$118.30
Millbrae	\$35.85	\$34.05	\$325.56	\$667.93	\$67.29
Monte Sereno	\$34.31	\$19.22	\$280.21	\$496.61	\$47.11
Morgan Hill	\$26.55	\$20.84	\$258.67	\$362.27	\$47.03
Palo Alto	\$50.07	\$38.63	\$361.52	\$754.79	\$73.25
Piedmont	\$82.61	\$82.61	\$461.79	\$1,044.39	N/A
Pinole	\$35.39	\$43.40	\$490.73	\$1,061.31	\$93.56
Pittsburg	\$44.69	\$22.35	\$322.35	\$526.40	\$65.30
Richmond	\$39.33	\$47.32	\$477.25	\$1,061.31	\$93.56
San Bruno	\$31.93	\$40.58	\$387.12	\$493.30	\$62.98
San Leandro	\$33.70	\$23.65	\$298.98	\$738.04	\$62.02
San Mateo	\$24.93	\$31.18	\$333.77	\$546.88	\$86.76
San Pablo	\$32.05	\$40.98	\$451.31	\$877.31	\$84.30
Saratoga	\$32.53	\$20.32	\$296.38	\$513.48	\$51.44
Sunnyvale	\$30.86	\$36.58	\$301.25	\$556.72	\$54.25
Union City	\$48.93	\$35.79	\$303.34	\$570.01	\$65.95
Woodside	\$42.66	\$45.64	\$290.54	\$392.00	N/A
Total	\$1,229.97	\$1,135.20	\$11,202.79	\$21,024.12	\$2,106.52
Average	\$38.44	\$35.47	\$350.09	\$657.00	\$70.22

Allowed Percentage of Average

As per Section 6.4	88%	88%	88%	88%	88%
Plus Franchise Fee	<u>14%</u>	<u>14%</u>	<u>14%</u>	<u>14%</u>	<u>14%</u>
Total Allowed	102%	102%	102%	102%	102%
Adjusted Survey Average	39.21	36.18	357.09	670.14	71.62
Current Rate	\$33.99	\$32.06	\$323.92	\$618.73	69.07
Proposed Percentage adjustment	15.36%	12.85%	10.24%	8.31%	3.69%

*CALCULATION NOTES:

In cases where a 32gal residential cart was not available, the per gallon rate of the next closest size (usually a 35gal) was determined and multiplied by 32.

Debris box rates were calculated assuming 3 tons per load. In cases where a 14cy was not offered, the rate for the next closest size (usually a 15, 16 or 20cy) was used; the per yard rate was determined and multiplied by 14.

For jurisdictions not offering a compacted yard rate, a converted rate was calculated by dividing the 20cy compactor rate by 20.

The 20cy compactor rate assumes 7.5 tons.

Jurisdiction	Residential (2021 Survey)						Rate Period Notes	Source(s)
	20gal or similar		20gal converted	32gal or similar		32gal converted		
Alameda	\$34.91	20	\$34.91	\$44.07	32	\$44.07	Effective July 1, 2020	https://www.alamedacountyindustries.com/alameda/residential/residential-services/
Burlingame	N/A	20		\$28.41	32	\$28.41	Effective Jan 1, 2021	https://www.burlingame.org/departments/finance/garbage_utility_(recology).php
Campbell	\$26.38	20	\$26.38	\$33.33	35	\$30.47	Effective July 1, 2020	http://www.westvalleyrecycles.com/service_areas/Campbell-singlefamily-garbage-rates.html
Castro Valley	\$32.58	20	\$32.58	\$50.51	32	\$50.51	Effective July 1, 2020	https://www.cvsan.org/zero_waste/collection_and_curbside_services/rates/residential_services_single-family_rates.php
Cupertino	\$31.45	24	\$26.21	\$33.45	32	\$33.45	Effective Feb 1, 2021	https://www.cupertino.org/home/showpubli sheddocument?id=28817
Daly City	N/A			\$31.31	32	\$31.31	Effective July 1, 2020	https://www.dalycity.org/DocumentCenter/View/1226/Single-Family-Cart-Service-PDF?bidId=
El Cerrito	\$45.60	20	\$45.60	\$59.77	35	\$54.65	Effective Jan 1, 2021	https://www.el-cerrito.org/DocumentCenter/View/14993/SW-Rates-12012020
El Sobrante	\$30.90	20	\$30.90	\$38.23	35	\$34.95	Effective Jan 1, 2021	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Unincorporated-ResiRates2021.pdf
Fremont	\$38.94	20	\$38.94	\$39.72	32	\$39.72	Effective Jan 1, 2020	https://www.republicservices.com/cms/documents/municipality/ca/FREMONT%2520CA/FremontCA2021Rates.pdf
Gilroy	N/A			\$34.87	32	\$34.87	Effective July 1, 2020	https://www.recyclestuff.org/Guides/Gilroy.pdf
Hayward	\$25.06	20	\$25.06	\$36.63	32	\$36.63	Effective March 1, 2021	https://hayward.legistar.com/View.ashx?M=A&ID=834000&GUID=AF90C29B-EBA0-40F1-B976-469A7904A787
Hercules	\$35.10	20	\$35.10	\$41.67	35	\$38.10	Effective Jan 1, 2021	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Hercules-ResiRates2021.pdf
Los Altos	\$36.07	20	\$36.07	\$38.86	32	\$38.86	Effective July 1, 2020	https://missiontrail.com/LosAltos/residential-services.html

Jurisdiction	Residential (2021 Survey)						Rate Period Notes	Source(s)
	20gal or similar	20gal converted	32gal or similar	32gal converted				
Los Gatos	\$27.69	20	\$27.69	\$35.16	35	\$32.15	Effective July 1, 2020	http://www.westvalleyrecycles.com/serviceareas/Los%20Gatos-singlefamily-garbage-rates.html
Martinez	\$27.09	20	\$27.09	\$38.80	32	\$38.80	Effective April 1, 2021	https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/832442/Exhibit_C_-_2021_Proposed_Rates_2-24-2021.pdf https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/833337/CC_Staff_Report_2021-02-24_-_Republic_Services_Base_Year_Rate_Analysis_and_Setting.pdf
Menlo Park	\$28.31	20	\$28.31	\$36.64	32	\$36.64	Effective Jan 1, 2021	https://www.menlopark.org/DocumentCenter/View/26862/F1-20201208-CC-Solid-waste-rates
Monte Sereno	\$29.60	20	\$29.60	\$37.53	35	\$34.31	Effective July 1, 2020	http://www.westvalleyrecycles.com/serviceareas/Monte-Sereno-singlefamily-garbage-rates.html
Morgan Hill	N/A			\$39.82	48	\$26.55	Effective July 1, 2020	https://www.recyclestuff.org/Guides/Morgan%20Hill.pdf http://www.morgan-hill.ca.gov/DocumentCenter/View/36625/20-024-2020-Solid-Waste-Management-Rate-Adjustment?bidId=
Palo Alto	\$27.81	20	\$27.81	\$50.07	32	\$50.07	Effective July 1, 2017	https://www.cityofpaloalto.org/gov/depts/pwd/zerowaste/projects/refuse.asp#Top%20of%20page
Piedmont	\$85.26	20	\$85.26	\$90.35	35	\$82.61	Effective July 1, 2020	http://piedmont.hosted.civiclive.com/services_departments/planning_building/recycling_organic_waste_garbage/collection_services
Pinole	\$32.07	20	\$32.07	\$38.71	35	\$35.39	Effective Jan 1, 2021	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Pinole-ResiRates2021.pdf
Pittsburg	N/A			\$44.69	32	\$44.69	unknown	https://mdrr.com/pittsburg/pittsburg-residential/
Richmond	\$35.23	20	\$35.23	\$43.02	35	\$39.33	Effective Jan 1, 2021	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Richmond-ResiRates2021.pdf
San Bruno	\$24.76	20	\$24.76	\$31.93	32	\$31.93	Effective July 1, 2020	https://www.sanbruno.ca.gov/documents/New%20Folder/Adopted%20FY2020-21%20Garbage%20Rate%20Adjustment.pdf

Jurisdiction	Residential (2021 Survey)						Rate Period Notes	Source(s)	
	20gal or similar		20gal converted	32gal or similar		32gal converted			
San Leandro	\$27.05	20	\$27.05	\$33.70	32	\$33.70	Effective July 1, 2020	https://www.alamedacountyindustries.com/sanleandro/residential/singlefamily/	
San Mateo	\$15.59	20	\$15.59	\$24.93	32	\$24.93	Effective Jan 1, 2020	https://www.cityofsanmateo.org/2229/Residential-Service-Fees	
San Pablo	\$28.37	20	\$28.37	\$35.06	35	\$32.05	Effective Jan 1, 2021	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/San%2520Pablo-ResiRates2021.pdf	
Saratoga	\$28.11	20	\$28.11	\$35.58	35	\$32.53	Effective July 1, 2020	http://www.westvalleyrecycles.com/serviceareas/Saratoga-singlefamily-garbage-rates.html	
Sunnyvale	\$37.36	27	\$27.67	\$41.47	43	\$30.86	Effective July 1, 2020	https://sunnyvale.ca.gov/property/utility/rates/default.htm	https://sunnyvale.ca.gov/civicax/filebank/blobdownload.aspx?blobid=23726
Union City	\$45.72	20	\$45.72	\$53.52	35	\$48.93	Effective July 1, 2020	https://www.unioncity.org/160/Rates-for-Recycling-Garbage	https://www.unioncity.org/DocumentCenter/View/3708/Proposed-2020-21-Collection-Rates-
Woodside	\$26.65	20	\$26.65	\$42.66	32	\$42.66	Effective July 1, 2020	https://www.greenwaste.com/woodside/	

D.

Jurisdiction	Commercial									
	32gal or similar		32gal converted	2cy	14cy or similar (with 3 tons)		14cy converted	compacted yard	20cy compactor (with 7.5 tons)	compacted yard converted
Alameda	\$39.26	32	\$39.26	\$335.71	\$1,011.75	15	\$944.30	N/A	\$1,500.80	\$75.04
Burlingame	\$28.41	32	\$28.41	\$358.56	\$625.00	16	\$546.88	\$77.71	N/A	\$77.71
Campbell	\$15.76	35	\$14.41	\$210.07	\$717.23	20	\$502.06	N/A	\$1,000.01	\$50.00
Castro Valley	\$33.68	32	\$33.68	\$376.36	\$689.82	14	\$689.82	\$49.00	N/A	\$49.00
Cupertino	\$28.65	32	\$28.65	\$216.34	\$597.23	16	\$522.58	\$50.35	N/A	\$50.35
Daly City	\$30.35	32	\$30.35	\$476.20	\$818.92	15	\$764.33	N/A	\$932.83	\$46.64
El Cerrito	\$59.77	35	\$54.65	\$789.13	\$830.00	20	\$581.00	\$136.07	N/A	\$136.07
El Sobrante	\$47.67	35	\$43.58	\$431.21	\$1,061.31	14	\$1,061.31	N/A	\$1,871.29	\$93.56
Fremont	\$21.38	32	\$21.38	\$176.88	\$497.13	14	\$497.13	N/A	\$1,471.83	\$73.59
Gilroy	\$34.87	32	\$34.87	\$233.68	\$568.77	20	\$398.14	N/A	\$1,073.61	\$53.68
Hayward	\$29.64	32	\$29.64	\$281.40	\$462.87	14	\$462.87	N/A	\$1,113.33	\$55.67
Hercules	\$47.97	35	\$43.86	\$509.90	\$1,061.31	14	\$1,061.31	N/A	\$1,871.29	\$93.56
Los Altos	\$38.85	32	\$38.85	\$304.89	\$741.81	15	\$692.36	\$50.62	N/A	\$50.62

D.

Jurisdiction	Commercial									
	32gal or similar		32gal converted	2cy	14cy or similar (with 3 tons)		14cy converted	compacted yard	20cy compactor (with 7.5 tons)	compacted yard converted
Los Gatos	\$19.21	35	\$17.56	\$256.23	\$787.54	20	\$551.28	N/A	\$1,095.98	\$54.80
Martinez	\$41.42	32	\$41.42	\$356.07	\$652.94	20	\$457.06	N/A	\$1,462.40	\$73.12
Menlo Park	\$51.49	32	\$51.49	\$249.39	\$628.95	14	\$628.95	N/A	\$2,366.00	\$118.30
Monte Sereno	\$21.02	35	\$19.22	\$280.21	\$709.44	20	\$496.61	N/A	\$942.27	\$47.11
Morgan Hill	\$20.84	32	\$20.84	\$258.67	\$517.53	20	\$362.27	\$47.03	N/A	\$47.03
Palo Alto	\$38.63	32	\$38.63	\$361.52	\$808.70	15	\$754.79	\$73.25	N/A	\$73.25
Piedmont	\$90.35	35	\$82.61	\$461.79	\$1,044.39	14	\$1,044.39	N/A	N/A	N/A
Pinole	\$47.47	35	\$43.40	\$490.73	\$1,061.31	14	\$1,061.31	N/A	\$1,871.29	\$93.56
Pittsburg	\$22.35	32	\$22.35	\$322.35	\$752.00	20	\$526.40	N/A	\$1,306.00	\$65.30

D.

Jurisdiction	Commercial									
	32gal or similar		32gal converted	2cy	14cy or similar (with 3 tons)		14cy converted	compacted yard	20cy compactor (with 7.5 tons)	compacted yard converted
Richmond	\$51.76	35	\$47.32	\$477.25	\$1,061.31	14	\$1,061.31	N/A	\$1,871.29	\$93.56
San Bruno	\$40.58	32	\$40.58	\$387.12	\$563.77	16	\$493.30	\$62.98	N/A	\$62.98
San Leandro	\$23.65	32	\$23.65	\$298.98	\$790.76	15	\$738.04	N/A	\$1,240.30	\$62.02
San Mateo	\$31.18	32	\$31.18	\$333.77	\$625.00	16	\$546.88	N/A	\$1,735.25	\$86.76
San Pablo	\$44.82	35	\$40.98	\$451.31	\$877.31	14	\$877.31	N/A	\$1,686.00	\$84.30
Saratoga	\$22.23	35	\$20.32	\$296.38	\$733.54	20	\$513.48	N/A	\$1,028.83	\$51.44
Sunnyvale	\$40.01	35	\$36.58	\$301.25	\$596.49	15	\$556.72	N/A	\$1,084.96	\$54.25
Union City	\$39.14	35	\$35.79	\$303.34	\$570.01	14	\$570.01	N/A	\$1,318.90	\$65.95
Woodside	\$45.64	32	\$45.64	\$290.54	\$560.00	20	\$392.00	N/A	N/A	N/A

***CALCULATION/CONVERSION NOTES:**

For jurisdictions with carts other than 32gal, a per gallon rate was determined and multiplied by 32.

For jurisdictions with roll-off other than 14yd, a per yard rate was determined and multiplied by 14.

For jurisdictions not offering a compacted yard rate, a converted rate was calculated by dividing the 20cy compactor rate by 20.

Jurisdiction	Commercial	Sources		
	Misc. Notes			
Alameda	96g of recycling & 96gal or organics included in garbage rate. Additional for a charge.	https://www.alamedacountyindustries.com/alameda/commercial/commercialservices/bins/	https://www.alamedacountyindustries.com/alameda/commercial/recyclables/	https://www.alamedacountyindustries.com/alameda/commercial/commercialservices/debris/
Burlingame	Garbage rate includes recycling.	https://www.burlingame.org/departments/finance/garbage_utility_(recolory).php	John Mangini <jmangini@rethinkwaste.org>	
Campbell	Garbage rate includes service of same level of recycling.	http://www.westvalleyrecycles.com/serviceareas/Campbell-commercial-garbage-rates.html	https://www.wvswma.org/uploads/2/5/7/3/25736194/wvcr_rates.pdf	https://www.recyclestuff.org/Guides/Campbell.pdf
Castro Valley	Garbage rate does not include recycling/organics.	https://www.cvsan.org/zero_waste/collection_and_curbside_services/rates/commercial_service_rates.php#	https://www.cvsan.org/zero_waste/collection_and_curbside_services/rates/construction_and_demolition_debris_rates.php#	https://www.alamedacountyindustries.com/cvsan/commercial/rates/
Cupertino	Garbage rate does not include recycling/organics.	https://www.cupertino.org/home/showpublisheddocument?id=28811	https://www.cupertino.org/home/showpublisheddocument?id=28813	
Daly City	Garbage rate includes recycling.	https://www.dalycity.org/DocumentCenter/View/1222/Commercial-and-Multi-Family-Bin-Service-PDF?bidId=	https://www.dalycity.org/DocumentCenter/View/1223/Commercial-Cart-Service-PDF?bidId=	https://www.dalycity.org/DocumentCenter/View/1224/Debris-Box-and-Compactor-Service-PDF?bidId=
El Cerrito	Garbage rate includes recycling and a base level of organics service.	https://www.el-cerrito.org/DocumentCenter/View/14993/SW-Rates-12012020	Phone call with Cara Figone 510.237.4321	
El Sobrante	Garbage rate includes service of same level of recycling.	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Unincorporated-CommRates2021.pdf	https://www.republicservices.com/municipality/wccc-ca	Roof, Angela <ARoof@republicservices.com>
Fremont	Garbage rate does not include recycling/organics.	https://www.republicservices.com/cms/documents/municipality/ca/FREMONT%20CA/FremontCA2021Rates.pdf	Evan Boyd <eboyd@republicservices.com>	
Gilroy	Garbage rate includes recycling.	https://www.recyclestuff.org/Guides/Gilroy.pdf		
Hayward	Garbage rate does not include recycling/organics.	https://hayward.legistar.com/View.aspx?M=A&ID=834000&GUID=AF90C29B-EBA0-40F1-B976-469A7904A787	https://www.hayward-ca.gov/sites/default/files/Hayward%20Garbage%20Rates%203.1.2020-2.28.2021.pdf	
Hercules	Garbage rate includes recycling and a base level of organics service.	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Hercules-CommRates2021.pdf	https://www.republicservices.com/municipality/wccc-ca	Roof, Angela <ARoof@republicservices.com>
Los Altos	Garbage rate includes appropriate level of recycling and organics service.	https://missiontrail.com/LosAltos/commercial-services-bins.html	https://missiontrail.com/LosAltos/commercial-services-debris.html	

Jurisdiction	Commercial	Sources		
	Misc. Notes			
Los Gatos	Garbage rate includes service of same level of recycling.	http://www.westvalleyrecycles.com/serviceareas/Los-Gatos-commercial-garbage-rates.html	https://www.wvswma.org/uploads/2/5/7/3/25736194/wvcr_rates.pdf	
Martinez	Garbage rate includes appropriate level of recycling and organics service.	https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/832442/Exhibit_C_-_2021_Proposed_Rates_2-24-2021.pdf		
Menlo Park	Garbage rate does not include recycling/organics.	https://www.menlopark.org/DocumentCenter/View/26862/F1-20201208-CC-Solid-waste-rates		
Monte Sereno	Garbage rate includes service of same level of recycling.	http://www.westvalleyrecycles.com/serviceareas/Monte-Sereno-commercial-garbage-rates.html	https://www.wvswma.org/uploads/2/5/7/3/25736194/wvcr_rates.pdf	
Morgan Hill	Garbage rate includes recycling.	http://www.morgan-hill.ca.gov/DocumentCenter/View/36625/20-024-2020-Solid-Waste-Management-Rate-Adjustment?bidId=		
Palo Alto	Garbage rate includes recycling.	https://www.cityofpaloalto.org/civica/xfilebank/documents/8114	https://www.greenwasteofpaloalto.com/debris-box-and-deconstruction-services	
Piedmont	Garbage rate includes appropriate level of recycling and organics service.	Roof, Angela <ARoof@republicservices.com>	https://www.republicservices.com/municipality/piedmont-ca?ef_id=CjwKCAjwxuuCBhATEiwAlIzOYN3pJHs9IqS7tGB1mWbEkKLsXMrAEiAy_L4Sa4LkNGtL8kNRJhHB0CbNUQAvD_BwE:G:s&s_kwcid=AL155681314237277903031b!!g!!195238071451102703739892&utm_source=google&utm_medium=cpc&utm_campaign=Core%3EEcommerce%3EDSA&utm_content=DSA%3ECatch%3EAll&utm_term=&gclid=CjwKCAjwxuuCBhATEiwAlIzOYN3pJHs9IqS7tGB1mWbEkKLsXMrAEiAy_L45a4LkNGtL8kNRJhHB0CbNUQAvD_BwE	
Pinole	Garbage rate includes recycling and a base level of organics service.	https://www.republicservices.com/documents/municipality/ca/west-contra-costa-county/Pinole-CommRates2021.pdf	https://www.republicservices.com/municipality/wccc-ca	Roof, Angela <ARoof@republicservices.com>
Pittsburg	Garbage rate does not include recycling/organics.	https://mdrr.com/wp-content/uploads/2020/12/Pittsburg-Commercial-Rates-012021.pdf	Pittsburg Disposal Customer Service, 925-432-6262	Mt. Diablo, Bill Frasier, 925-692-2268, billy.frasier@mdrr.com

Jurisdiction	Commercial	Sources		
	Misc. Notes			
Richmond	Garbage rate includes recycling and a base level of organics service.	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/Richmond-CommRates2021.pdf	https://www.republicservices.com/municipality/wccc-ca	Roof, Angela <ARoof@republicservices.com>
San Bruno	Garbage rate includes recycling.	https://www.sanbruno.ca.gov/documents/New%20Folder/Adopted%20FY2020-21%20Garbage%20Rate%20Adjustment.pdf		
San Leandro	96g of recycling & 96gal or organics included in garbage rate. Additional for a charge.	https://www.alamedacountyindustries.com/sanleandro/commercial/commercialservices/bins/	https://www.alamedacountyindustries.com/sanleandro/commercial/recyclables/	https://www.alamedacountyindustries.com/sanleandro/commercial/commercialservices/debris/
San Mateo	Garbage rate includes recycling.	https://www.cityofsanmateo.org/DocumentCenter/View/78847/2020-Solid-Waste-Commercial-Cans?bidId=	https://www.cityofsanmateo.org/DocumentCenter/View/78893/2020-Solid-Waste-Rates-Compactors-and-Specials?bidId=	https://www.cityofsanmateo.org/DocumentCenter/View/78891/2020-Solid-Waste-Commercial-Bins?bidId=
San Pablo	Garbage rate includes recycling and a base level of organics service.	https://www.republicservices.com/cms/documents/municipality/ca/west-contra-costa-county/San%2520Pablo-CommRates2021.pdf	https://www.republicservices.com/municipality/wccc-ca	Roof, Angela <ARoof@republicservices.com>
Saratoga	Garbage rate includes service of same level of recycling.	http://www.westvalleyrecycles.com/serviceareas/Saratoga-commercial-garbage-rates.html	https://www.wvswma.org/uploads/2/5/7/3/25736194/wvcr_rates.pdf	
Sunnyvale	Garbage rate includes recycling.	https://sunnyvale.ca.gov/civicax/filebank/blobdload.aspx?blobid=23726		
Union City	Garbage rate does not include recycling/organics.	https://www.unioncity.org/DocumentCenter/View/3708/Proposed-2020-21-Collection-Rates		
Woodside	Garbage rate includes recycling.	https://www.greenwaste.com/woodsides/		

~~Increases or decreases in maximum rates pursuant to this Section 6.3 shall take effect so as to eliminate, to the maximum extent possible, Scavenger Company's loss or gain of revenue and/or profit resulting from the extraordinary increase or decrease in costs from the date(s) such increase or decrease first occurred.~~

- 6.4 Modification Based on Neighboring Cities' Rates. Irrespective of any adjustments to maximum rates pursuant to Sections 6.2 and/or 6.3 above, every maximum service rate applicable under this Agreement shall be adjusted effective as of July 1 in each of the years 2015 and every third year thereafter (i) in the case of each of the service categories set forth in Exhibit C attached to this Agreement, so as to equal eighty-eight percent (88%) plus the percentage of the Franchise Fee times the average of the most current rates for such service category charged in the jurisdictions set forth in Exhibit D, and (ii) in the case of every other service category not set forth on Exhibit C, so as to equal an amount reasonably arrived at by extrapolating from the new rates determined in accordance with Section 6.4(i) above. The most current rate charged in each jurisdiction listed in Exhibit D for a service category listed in Exhibit C shall mean the rate that applies as of the date Scavenger Company files the Notice of Intention described in Section 6.4(a) below, and shall be based on the actual published rate for a period including such date. The average of the most current rates for a particular service category listed on Exhibit C shall be determined by adding all the most current rates for such service category, and dividing by the number of jurisdictions set forth in Exhibit D. The procedure for rate adjustments under this Section 6.4 shall be as follows.

- (a) Not later than March 31st of each year that is subject to a rate adjustment under this Section 6.4, Scavenger Company shall file with City a written Notice of Intention to adjust, effective as of July 1st of the same year, each of the then current maximum service rates in accordance with Section 6.4 above.

An example of such calculation for an Exhibit C service category and for a related service category not listed in Exhibit C is as follows: if the total of the most current rates in the applicable jurisdictions, which number thirty-two (32), for weekly 2-yard commercial front end loader service per month as of March 31, 2018 were \$4,800, Scavenger Company's Notice of Intention for July 1, 2018 would specify \$150.00 [\$4,800 divided by 32 multiplied by .88 plus the percentage of the Franchise Fee] as the new maximum rate for such service category, and could specify \$300.00 for weekly 4-yard commercial front end loader service per month.

- (b) Within thirty (30) days of the filing of the Notice of Intention, the City Manager shall review the Notice of Intention, and either confirm that the

proposed maximum rates conform with Section 6.4 above, or meet with Scavenger Company to establish by mutual agreement with Scavenger Company any necessary changes to the proposed maximum rates to make such confirmation.

- (c) The City Manager shall immediately inform the City Council in writing of the new maximum rates determined in accordance with this Section 6.4 and, not later than June 30th of the year of the Notice of Intention, the City Council shall act upon the new maximum rates as appropriate, with any new maximum rates to become effective on July 1st of the same year.
- (d) From time to time during the term hereof, the list of jurisdictions set forth in Exhibit D shall be changed to conform to any changes in the list of benchmarking jurisdictions set forth in that certain Agreement for the Collection and Disposal of Solid Waste Matter in the City of South San Francisco between Scavenger Company and such City dated July 9, 1997, as amended and as may be further amended from time to time, each such change to be contemporaneous with the corresponding change in South San Francisco.

~~6.5 Potential Rate Constraints. The parties recognize that, as of the date this Agreement is entered into, there is no authoritative judicial determination of whether Articles XIII C or XIII D of the California Constitution apply to charges imposed by private enterprises for solid waste handling and recycling services when those charges are regulated by a local government.~~

~~The City will not be in default of this Agreement if (i) a majority protest or referendum prevents the initial maximum rates or a proposed maximum rate increase from being adopted, (ii) a court rules that maximum rates adopted by City are not consistent with Article XIII C or D, or (iii) a voter initiative not endorsed by City reduces maximum rates from those in effect. After the occurrence of any event referred to in clauses (i)-(iii) above, the parties shall promptly meet and negotiate in good faith to adjust service levels commensurate with the rates that Scavenger Company may legally charge, in a manner reasonably calculated (given such rates) to minimize any adverse effect on public health and safety and to allow Scavenger Company to cover its necessary costs plus a commercially reasonable profit.~~

~~Nothing in this Agreement shall be deemed or construed to be an admission by City or Scavenger Company that Articles XIII C or XIII D of the California Constitution apply to the rates charged by Scavenger Company under this Agreement.~~

E.

File Attachments for Item:

E. Approve Resolution 2021-37 Establishing the 2021 Business License Tax for Liquid Storage Facilities as to Kinder Morgan/SFPP



CITY COUNCIL AGENDA REPORT

Meeting Date: June 3, 2021

From: Clay Holstine, City Manager

Subject: Resolution Establishing the 2021 Business License Tax for Liquid Storage Facilities as to Kinder Morgan/SFPP

Community Goal/Result

Economic Development - Brisbane will work with the businesses and residents to provide for economic vitality/diversity

Purpose

To establish for calendar year 2021 the amount of the business license tax charged to Kinder Morgan/SFPP for its liquid storage facilities in Brisbane under Section 5.20.011 of the Brisbane Municipal Code

Recommendation

Adopt Resolution 2021-37 imposing a business license tax in the amount of \$288,586 as to Kinder Morgan/SFPP.

Background

At the general election in November 2013 Brisbane voters approved an annual business license tax on persons engaged in the business of operating, leasing, supplying or providing a liquid storage facility in the City of Brisbane. The ballot measure added Section 5.20.011 to the Brisbane Municipal Code, allowing the City to impose up to a maximum business license tax of \$115.28 per year for each 1000 cubic feet of liquid storage capacity.

In 2014 and 2015, the City Council imposed by resolution a business license tax of \$38.91 for each 1000 cubic feet of storage capacity. In 2016 and 2017, the Council imposed by resolution a business license tax of \$115.28 for each 1000 cubic feet of storage capacity. As to Kinder Morgan/SFPP, LP, the owner of the only liquid storage facility currently in Brisbane, this rate translated to a tax of \$135,000 in 2014 and 2015 and to a tax of \$400,000 in 2016 and 2017. The company paid the \$135,000 for 2014 under protest in December 2014, paid the \$135,000 for 2015 in January 2016 under protest, and paid the \$400,000 in December 2016 under protest. The company did not pay the license tax for 2017 but filed a civil suit against the City in the San Mateo County Superior Court seeking reimbursement for the taxes paid in 2014, 2015 and 2016.

The litigation was settled in 2017. Under the terms of the settlement agreement, the City and Kinder Morgan/SFPP agreed that for 2017, the liquid fuel storage tax rate would be set by the Brisbane City Council at an amount that is equivalent to 3.5 cents per barrel of liquid fuel

transported through the Brisbane Terminal for delivery at the terminal (“over the rack”), that for 2018, the tax rate would be equivalent to 4 and 1/3 cents per barrel and for 2019, the tax rate would be 5 and 1/3 cents per barrel.

Accordingly, based on the number of barrels “over the rack”, Kinder Morgan/SFPP paid \$261,093 for 2017, \$323,332 for 2018 and \$365,458 for 2019.

The settlement agreement also provides that at the November 2019 municipal election, Council would place before the voters a revision to the then current business license tax concerning liquid storage facilities that would provide that the tax rate will be up to 6 cents per barrel, with the exact rate to be determined annually by the Council. If the voters so approve, that liquid storage tax formula would then be applied for subsequent years but in no event would the tax be greater than \$400,000. The voters approved the revision to the business license tax as described.

In 2020, Kinder Morgan/SFPP reported to the City that the number of over the rack barrels for 2019 was 8,326,342, resulting in a tax in the amount of \$400,000, the maximum amount of tax permitted under the settlement agreement.

Discussion

Kinder Morgan/SFPP has provided the City with its bill of lading (“BOL”) reports for 2020. These show that in 2020 there were 4,809,771 barrels “over the rack”. This number is less than in previous years but reflects the fact that, due to the pandemic, there was less demand for the fuel that Kinder Morgan provides, for example, jet fuel. It is anticipated that the number of barrels will return to the number seen in the past as travel increases in 2021. The ordinance provides the tax rate may be up to 6 cents per barrel, with a cap of \$400,000. Adoption of the attached resolution will set the tax rate at 0.06 cents per barrel and impose for 2021 a business license tax for Kinder Morgan/SFPP at \$288,586.

Fiscal Impact

As to Kinder Morgan/SFPP, Council’s adoption of the attached resolution will result in a business license tax of \$288,586 for calendar year 2021.

Measure of Success

Kinder Morgan’s/SFPP’s payment of \$288,586 to the City, which is expected by June 30, 2021.
Attachment: Resolution No. 2021-37



Clayton Holstine, City Manager

RESOLUTION NO. 2021-37**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRISBANE ESTABLISHING THE BUSINESS LICENSE TAX CHARGED TO KINDER MORGAN/SFPP LLC FOR CALENDAR YEAR 2021 UNDER SECTION 5.20.011 OF THE BRISBANE MUNICIPAL CODE**

WHEREAS, Section 5.20.011 of the Brisbane Municipal Code imposes an annual business license tax on persons engaged in the business of operating, leasing, supplying or providing a liquid storage facility in the City; and

WHEREAS, Kinder Morgan/SFPP LLC, a business in Brisbane engaged in the business of operating, leasing, supplying or providing a liquid storage facility, and the City have agreed that for calendar year 2021 the liquid fuel storage tax will be set by the City Council based on a formula in an amount of six cents per barrel of liquid fuel transported through the Brisbane Terminal for delivery at the terminal (“over the rack”) during calendar year 2020; and

WHEREAS, for calendar year 2020, Kinder Morgan/SFPP LLC provided data to the City indicating that the number of barrels “over the rack” was 4,809,771; and

WHEREAS, the Section 5.20.011 provides the City Council may set a tax rate for these facilities up to six cents per barrel, so long as the overall tax amount does not exceed \$400,000.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BRISBANE AS FOLLOWS:

1. For 2021, the City Council sets the business license tax rate for the Kinder Morgan/SFPP liquid storage facility in Brisbane at 6.00 cents per barrel and the annual business license tax charged to Kinder Morgan/SFPP LLC for 2021 shall be \$288,586.
2. Payment of the business license taxes for 2021 shall be due and payable in full by June 30, 2021.

Karen Cunningham, Mayor

I hereby certify that the foregoing Resolution No. 2021-37 was duly and regularly adopted at the regular meeting of the Brisbane City Council on June 3, 2021 by the following vote:

AYES:

NOES

ABSTAIN:

ABSENT:

Ingrid Padilla, City Clerk

File Attachments for Item:

F. Capital Improvement Plan



CITY COUNCIL AGENDA REPORT

Meeting Date: 6/3/2021

From: Stuart Schillinger, Assistant City Manager

Subject: Capital Improvement Plan

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 the Capital Improvement Plan in 2004. Council reviews the plan in the off year of the City's two year operating budget cycle. Council reviewed the plan last in 2019.

During the mid-year budget review in May, 2021 City Council allocated \$313,000 of General Fund money for Capital Projects.

As you can see by the list, the City Council has approved Forty-one projects since the City originally adopted the CIP. Thirty-Five of the forty-one have been completed. Most notably, and recently was the completion of the Brand New Brisbane Library. Additionally, the first phase of the City's Twenty-year Water and Sewer Capital Improvement Plan was completed and you are being presented with the second phase this evening. The City has also, dredged and refurbished the Marina, fixed retaining walls in the City to preserve parking, made repairs at the Fire Station, began the process of improving Mission Blue, and amenities for park users and completed the new larger modular at Brisbane Elementary School.

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 are for projects that staff consider a priority

Green is for projects that are new this year.

Purple is for projects that have been revised since originally presented.

Staff has identified a number of projects as priority this year.

Utility Fund projects – to be paid for by bond issue

DPW-33 Lift Station Condition Assessment and Hydraulic Evaluation

DPW-35 Sewer Pipeline Replacements – Priority 1

DPW-61 Water Meter AMI System

DPW-62 Water Pipeline Replacements – Priority 1

DPW-81 Preparation of Risk and Resilience Assessment and Emergency Response Plan for Drinking Water

Developer Funded Projects

DPW-88 SPLI Irrigation Retrofits

DPW-89 HET Retrofit Program

General Fund Funded Projects

DPW-76 Bay Trail Rodent Removal

DPW-78 EV Charging Stations 3 locations

DPW-82 Provide System Maintenance of Existing Storm drain Filters

DPW-84a Shared Use Parking Light Standards

DPW-91 Street Light Meters for Vistacion Avenue

PR – 18 Mission Blue – Preliminary Design Consultant

PR – 24 Boiler for Community Pool

Fiscal Impact

The cost of the projects allocated to the Utility Fund are \$3.4 million. This will be part of the \$5,000,000 bond issue that staff will bring back to Council with a full list of project that this will complete.

The developer projects total \$342,000. The City has already received the money from the developer for these projects.

The priority projects in the General Fund total \$361,000. City Council allocated \$313,000 from reserves for Capital Projects.

Measure of Success

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

Stuart Schillinger

Stuart Schillinger, Assistant City Manager

Clay L. Holstine

Clay Holstine, City Manager

Introduction

The Capital Improvement Program guides the planning and budgeting for the addition to or maintenance of City facilities and infrastructure as well as other long-term assets. It constitutes a critical component in the City's system of planning, monitoring, and managing corporate business activities. This system links together in a single process the bi-annual cycle of planning, budgeting, implementation, and quality assessment activities.

Capital Improvement Program Definitions

The Capital Improvement Program (CIP) is a planning and budgeting tool, which provides information about the City's infrastructure needs. Every two years, the list of projects is reviewed for need, cost, and priority. New projects may be added and other projects deleted.

Generally, capital improvement projects are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer and a cost of \$60,000 or more. The following are capital improvements included in the plan:

1. New and expanded facilities for the community.
2. Large scale rehabilitation or replacement of existing facilities.
3. Equipment for any public facility or improvement when first constructed or acquired.
4. The cost of engineering or architectural studies and services related to the improvement.
5. The acquisition of land for a community facility such as park, road, sewer line, etc.

What are Capital Outlays?

"Capital Outlays", which are budgeted within the City's operating budget, include such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$5,000 with a life expectancy of less than 10 years.

What are Capital Projects?

There are two types of capital expenditures. One is infrastructure projects and the other is operating programs. "Capital Projects", which are addressed in the CIP and budgeted within the City's adopted budget, generally include major fixed assets or infrastructure with long term value, such as buildings, roads, and parks; major equipment purchases (large vehicles), computer hardware and computer

software that over the life of the project cost \$250,000 or more. Any of these may involve some form of debt financing.

Capital project costs include all expenditures related to the planning, design, construction, and equipment necessary to open the facility.

Why have a Capital Improvement Program?

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

The CIP includes identification of the revenue sources, which will be utilized to fund capital improvements. Projects should be included even if revenues are not available to them. Projects may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the City Council.

The CIP strives for efficient use of capital improvement funds by identifying projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known while prioritization ensures that those projects, which are most urgently needed, are funded first.

Why a separate Capital Improvement Program?

The Capital Improvement Program lays out long range capital improvement expenditures. Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget "terminates" at the end of the fiscal year.

Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, constitute the budget for the New Year.

Project Title: 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 2020: \$113,000

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: 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 2020: \$67,800

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: 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 2020 Tulare – Santa Clara: \$400,000

Projected Cost in 2020 Santa Clara – Alvarado: \$282,500

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 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:

Project Number: CC-8

Funding Source: Grant funds and General Fund match

Projected Cost in 2020: \$500,000

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: 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 2020: \$223,288

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 2020: \$79,100

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: 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 2020: \$7,719,712

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: 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 2020: \$2,211,664

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 2020: \$2,453,360

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 2020: \$1,445,808

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 2020: \$877,968

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

Projected Cost in 2020: \$11,399,024

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 2020: \$975,520

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 2020: \$901,264

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 2020: \$515,424

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 2020: \$55,328

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 2020: \$677,040

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 2020: \$302,848

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 2020: \$838,656

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 2020: \$248,976

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 2020: \$1,482,208

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 2020: \$1,100,736

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 2020: \$1,648,192

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 2020: \$413,504

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 2020: \$489,216

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 2020: \$165,984

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: 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 2020: \$2,571,296

Any additional staff needed:

Community need to be Current storm drainpipe configuration does not 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 2020: \$295,568

Any additional staff needed:

Community need to be Current storm drain channel condition does not 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: 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 2020: \$3,887,520

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

Projected Cost in 2020: \$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 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 2020: \$660,000

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 2020: \$330,000

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

Project Number: DPW 36

Funding Source: Utility Fund

Projected Cost in 2020: \$1,388,800

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

Project Number: DPW 37

Funding Source: Utility Fund

Projected Cost in 2020: \$203,280

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 2020: \$123,200

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 2020: \$300,000

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 2020: \$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 Long-Term Improvements

Description: Design and install new traffic signal system

Year to be completed Fiscal Year:

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 2020: \$550,000

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 2020: \$400,000

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 2020: \$420,134

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 2020: \$1,600,144

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 2020: \$6,500,000

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 2020: \$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

Project Number: DPW 52

Funding Source: Utility Fund

Projected Cost in 2020: \$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

Project Number: DPW 53

Funding Source: Utility Fund

Projected Cost in 2020: \$2,600,000

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: 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

Project Number: DPW 55

Funding Source: Utility Fund

Projected Cost in 2020: \$1,317,680

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: 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

Project Number: DPW 57

Funding Source: Utility Fund

Projected Cost in 2020: \$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: Seismic Studies/Plans

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

Year to be completed Fiscal Year

Project Number: DPW 59

Funding Source: Utility Fund

Projected Cost in 2020: \$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

Project Number: DPW 60

Funding Source: Utility Fund

Projected Cost in 2020: \$448,000

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

Project Number: DPW 61

Funding Source: Utility Fund

Projected Cost in 2020: \$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:

Project Number: DPW-62

Funding Source: Utility Fund

Projected Cost in 2020: \$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

Project Number: DPW 63

Funding Source: Utility Fund

Projected Cost in 2020: \$1,534,400

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

Project Number: DPW 64

Funding Source: Utility Fund

Projected Cost in 2020: \$151,200

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

Project Number: DPW 65

Funding Source: Utility Fund

Projected cost in 2020: \$1,129,856

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:

Project Number: DPW-66

Funding Source: General Fund

Projected Cost in 2020: \$40,250

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: 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:

Project Number: DPW-68

Funding Source: Utility Fund

Projected Cost in 2020: \$280,000

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:

Project Number: PW 69

Funding Source: Utility Fund

Projected Cost in 2020: \$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:

Project Number: PW-70

Funding Source: TBD, staff will apply for grants

Projected Cost in 2020: \$450,000

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: **Water/Sewer Station Backup Power Connection**

Description: This project will complete the design and cost estimating for retrofitting 2 sewer lift stations and 2 water pump stations with shore power connections that will allow a towed portable generator to quickly connect to the station and thus keep it in service. (The remaining stations are being redesigned with this capability under separate projects.)

Year to be completed Fiscal Year: 2020

Project Number: DPW 72

Funding Source: Utility Fund

Projected Cost in 2020: \$33,000

Any additional staff needed: None

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

Community need to be met: The city's utility stations were designed with a 72-hour standby power capacity. After years of devastating wildland fires, PG&E recently announced that to prevent more of these fires, transmission lines may in future be turned off for up to 7 days. In the event that one of our existing hard-wired generators should fail during an extended run-time, this project will give the city the capability to bring in a portable generator and quickly connect that to the station.

Project Title: Fire Hydrant Maintenance

Description: This project will complete the following work on all 247 public fire hydrants; confirm correct operation of all outlet valves, remove and apply anti-seize on all outlet caps, provide National Fire Protection Association recommended cap colors on yellow hydrants and colored hydrant flags on all “decorative” hydrants, and paint all yellow hydrants.

Year to be completed Fiscal Year: 2020

Project Number: DPW 73

Funding Source: General Fund

Projected Cost in 2020: \$120,000

Any additional staff needed: None

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

Community need to be met: This project will ensure that all hydrants are in working condition (or identified for repair/replacement) and that the hydrants are marked for ease of location by fire personnel and also marked with correct available water flow. The proposed work is consistent with recommendations found in National Fire Protection Association (NFPA 291 chapter 4) and Insurance Services Office (ISO) guidelines.

Project Title: 18-30 Solano Retaining Wall

Description: This project would fund the design and construction of the failing wall in this location.

Year to be completed Fiscal Year: 2021-2022

Project Number: DPW 75

Funding Source: General Fund

Projected Cost in 2020: \$230,000

Any additional staff needed: None, project and construction management will be handled by existing staff.

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

Community need to be met: The project will repair a wall that regularly allows debris to fall on to a sidewalk which is a part of the city's designated Safe Routes to School.

Project Title: Bay Trail Gopher and Ground Squirrel Removal

Description: Bury burrows and flag for treatment of ground squirrels and gophers along Bay Trail adjacent to marina. Treat excavated burrows and monitor for treatments needed throughout the year.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 76

Funding Source: General Fund

Projected Cost in 2021: \$21,000.00

Any additional staff needed: None

On-going costs created by completion of this project: Monthly monitoring: \$1,200/mo.

Community need to be met: To create a safer trail for walkers, joggers and bicyclists by removing rodents creating uneven, or sunken, spots along Bay Trail adjacent to marina.

Project Title: EV Charging Stations at Three Locations

Description:

1. **City Hall** - Install up to 10 public Level 2 electric vehicle (EV) charging stations and one Fast Charging station in the City Hall parking lot for future electrified fleet vehicles, city staff, and public use.
2. **Mission Blue Center** – Install up to 10 public Level 2 EV charging stations in Mission Blue Center parking lot for users of the facility as well as neighboring multifamily condo residents.
3. **Park & Ride Lot** - Install up to 10 public Level 2 EV charging stations in the Park and Ride lot located at the southeast corner of Bayshore Blvd. and Tunnel Ave. for residents, workers and visitors.

Installation of these charging stations takes advantage of a one-time \$185,000 grant opportunity (for no more than 75% of construction costs). Note that the parking spaces with charging stations are not required to be limited to EV charging only.

Year to be completed Fiscal Year: 2022

Project Number: DPW 78

Funding Source: CALeVIP (CEC w/PCE participation) grant \$185,000, General Fund \$100,000

Projected Cost in 2020: \$285,000

Any additional staff needed: Some staff time to maintain and manage unless third party owns and operates stations with the city having less control.

On-going costs created by completion of this project: Annual service agreement, maintenance, extended warranty, and energy costs of up to \$18,000.

Community need to be met:

Provide public EV charging ability for facility users, neighboring residents and businesses, visitors and City staff. By promoting and facilitating access to EV charging, the city can expect to reduce GHG emissions in the challenging Transportation sector of the adopted 2015 Climate Action Plan.

Project Title: Investigation of Widening Trinity cul-de-sac

Description: This project would fund the development of preliminary design alternatives and estimates of probable construction of a very tight radius cul-de-sac. This investigation has been requested by the North County Fire Authority.

Because of the multiple complexities associated with grading, maintenance of existing SBM gate, relocation of utilities, etc., staff is recommending this preliminary design be completed by an outside civil engineering firm in order to obtain a full range of alternatives and cost estimates based on recent similar construction.

Year to be completed Fiscal Year: 2021-2022

Project Number: DPW 79

Funding Source: General Fund

Projected Cost in 2020: \$25,000

Any additional staff needed: None, project and construction management will be handled by existing staff.

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

Community need to be met: The project will review the possibility of increasing the radius of this cul-de-sac with the ultimate intent of providing an adequate travelway width for the ingress/egress of fire equipment.

Project Title: Modified Urban Water Management Plan

Description: Develop a water source reliability assessment over different drought scenarios and various potential source water restrictions that is consistent with regional plans and can be relied on for baseline water supply reliability data to support future Water Supply Assessments and Drought Management.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 80

Funding Source: Utility Fund

Projected Cost in 2020: \$40,000.00

Any additional staff needed: None

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

Community need to be met: To create baseline water supply reliability data that is consistent with regional studies and be available for future water supply assessments and drought management.

Project Title: Preparation of a Risk and Resilience Assessment and Emergency Response Plan

Description: Prepare a Risk and Resilience Assessment and Emergency Response Plan for the City's Drinking Water System in order to comply with the America's Water Infrastructure Act of 2018.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 81

Funding Source: Utility Fund

Projected Cost in 2020: \$50,000.00

Any additional staff needed: None

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

Community need to be met: To comply with Federal Law and to recommend actions to improve and minimize impacts to public health and the safety and supply of drinking water from natural hazards or malevolent acts.

Project Title: Provide system maintenance of existing stormdrain filter units in the Northeast Ridge.

Description: Provide the required inspection, maintenance and removal and disposal of all sediment, water and debris in existing stormdrain filter vaults and replace with new media bags.

Year to be completed Fiscal Year: 2021/2022

Project Number: DPW 82

Funding Source: General Fund

Projected Cost in 2020: \$20,000.00

Any additional staff needed: None

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

Community need to be met: To continue to provide effective filtration and capture of sediment from stormdrain flow.

Project Title: San Francisco to Old County at Bayshore Walkway - Design

Description: Design improvements to existing walk path from San Francisco to Old County at Bayshore to create a safer all-weather surface for pedestrians. Having completed designs in many cases makes grant applications for construction funds more competitive.

Year to be completed Fiscal Year: 2023

Project Number: DPW 83

Funding Source: General Fund

Projected Cost in 2020: \$45,000

Any additional staff needed: None.

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

Community need to be met: Design of these walk path/stairway improvements will serve pedestrians puts the city in a better position to receive grant funds for construction. Construction of this walkway would allow community members to more safely access the Samtrans stops at Old County and Bayshore as well as other close by destinations. Allowing residents safe ways to travel on foot and better access to transit helps reduce GHG emissions from the Transportation sector of the City's adopted 2015 Climate Action Plan.

Project Title: Shared Use Parking Light Standard Replacements

Description: Replace 70 rusted, aged light standards in Shared Use Parking Lots at Sierra Point.

Year to be completed Fiscal Year: 2022

Project Number: DPW 84

Funding Source: General Fund

Projected Cost in 2020: \$280,000

Any additional staff needed: None. Lights are currently inventoried and burnt out bulbs are replaced.

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

Community need to be met: Continue lighting a public parking area near the Brisbane Marina, fishing pier and Bay Trail. Minimize or eliminate safety impacts due to poles which have rusted from the inside and do not show signs of impending failure.

Project Title: Shared Use Parking Lots Slurry Seal

Description: Perform overdue pavement maintenance on weathered but structurally sound north and middle shared use parking lots and restripe parking stalls. Minor asphalt replacement needing where pavement has failed.

Year to be completed Fiscal Year: 2022

Project Number: DPW 85

Funding Source: General Fund

Projected Cost in 2020: \$180,000

Any additional staff needed: None.

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

Community need to be met: Maintaining the pavement and striping of public parking areas extends their life and allows the community continued access to the nearby Brisbane Marina, fishing pier and Bay Trail.

Project Title: Establish new Base Flood Elevation mapping data and update the City's FEMA Flood Plain Maps and City's Stormdrain Hydrologic Model

Description: Update the hydraulic model using the latest SF Bay tidal/flood level work from FEMA and prepare 100-year BFE mapping along with documentation to support a LOMR request to update the City's FEMA Zone A flood plain delineation.

Year to be completed Fiscal Year: 2022/2023

Project Number: DPW 86

Funding Source: General Fund

Projected Cost in 2020: \$182,000.00

Any additional staff needed: None

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

Community need to be met: To update the current FEMA Flood Insurance Rate Map in order to provide property owners more reliable flood plain data for planning purposes.

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 2020: \$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 2020: \$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: North County Fire Authority

Description: Public Safety Apparatus and Equipment Storage Facility

Year to be completed Fiscal Year: 2021

Project Number: Fire 11

Funding Source: General Fund

Projected Cost in 2020: \$175,000

Any additional staff needed: Building Dept/Planning Dept/Engineering Dept

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

Community need to be met:

A facility to store and preserve public safety apparatus and equipment

Project Title: 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 2020: \$682,000

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: 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

Projected Cost in 2020: \$56,500

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: Small Boat House

Description: Construction of small boat house for human powered craft

Year to be completed Fiscal Year

Project Number: MARINA 7

Funding Source: Marina Fund

Projected Cost in 2020: \$242,385

Any additional staff needed: Planning and engineer services

Community need to be met: Provide additional recreational opportunities.

Project Title: Marina Office and Bathroom Buildings

Description: Clean, scrape, prime and renew all painted surfaces. This includes walls, doors, trim, gutters and roof. Objective is to match colors and paint schemes currently in place. Locations to be painted: Harbormaster's Office and bathroom buildings at head of dock 1, dock 3 and dock 6. Handrails near flag pole to be scraped, primed and painted.

Year to be completed Fiscal Year: 2021/2022

Project Number: Marina 18

Funding Source: General Fund

Projected Cost in 2021: \$106,000.00

Any additional staff needed: None

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

Community need to be met:

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 2020: \$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: 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: Brisbane Elementary School Lower Field Turf Renovation

Description: Replace existing grass on Brisbane Elementary School field with an all-weather artificial turf surface.

Year to be completed Fiscal Year:

Project Number: PR 10

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: TBD

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would alleviate complications from poor drainage in the area and allow for increased use. It would also reduce water consumption necessary for maintaining a grass field.

Project Title: Lipman Field Turf Renovation

Description: Replace existing grass on Lipman Field with an all-weather artificial turf surface.

Year to be completed Fiscal Year:

Project Number: PR 11

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: TBD

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would alleviate complications from poor drainage in the area and allow for increased use. It would also reduce water consumption necessary for maintaining a grass field.

Project Title: Lipman Field Restroom

Description: Add a restroom at Lipman field near the Tennis Courts.

Year to be completed Fiscal Year:

Project Number: PR 13

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$150,000 (Including site preparation costs and DSA requirements.)

Any additional staff needed: n/a

On-going costs created by completion of this project: General maintenance of the facility consistent with existing maintenance practices for BES restroom.

Community need to be met: Installation of a permanent restroom adjacent to Lipman field would create a better experience for field and tennis court users. Currently, the only publicly accessible restroom in that area is a port-a-potty. Access to a restroom would benefit the children attending Lipman school, sports leagues, field rental groups, summer camp programs, and any resident using recreational amenities in the area.

Project Title: Mission Blue Center – Preliminary Design for Facility Upgrades

Description: Hire a consultant to analyze upgrades needed for Mission Blue Center. Consultant would provide a preliminary design and cost estimate to the City for the scope of work desired. Renovations may include remodeling of the kitchen, replacement of the restroom sinks, replacement of rotten exterior beams, repairs to exterior doors, and outdoor landscaping improvements.

Year to be completed Fiscal Year:

Project Number: PR 18

Funding Source: General Fund

Projected Cost in 2020: \$45,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Updating the facility will allow for safer community gatherings and events at the Mission Blue Center and will improve the facilities overall appearance. These modifications will preserve Mission Blue as a desirable rental facility and will increase revenue potential. In addition, conversion of the kitchen to a commercial kitchen would allow for expanded community programming and improved functionality for City events.

Project Title: Lipman Tennis Court Resurfacing

Description: Resurface and repair the Lipman Tennis Courts. There are two options:

1. Surface level maintenance and repairs only **or**
2. Slipsheet overlay system providing a more long-term solution.

Year to be completed Fiscal Year:

Project Number: PR 20

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: Option 1: \$15,000, Option 2: \$60,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Resurfacing of tennis courts is part of long-term maintenance needs. Resurfacing of the courts increases safety and mitigates risk for potential injuries resulting from use. This level of maintenance preserves this recreational amenity for the community.

Project Title: Lipman Tennis Court Lighting

Description: Upgrade lighting system at Lipman Tennis Courts to include a push button for user operation.

Year to be completed Fiscal Year:

Project Number: PR 21

Funding Source: General Fund or shared cost with School District

Projected Cost in 2020: \$120,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Updating the Lipman tennis court lighting system will allow for a reduction in light pollution given that the lights themselves could be controlled by active users, rather than left on a schedule regardless of actual use. This could reduce electrical costs and provide facility users with greater satisfaction to ensure that lights would be available for use when needed.

Project Title: Mission Blue Field Turf Renovation

Description: Replace existing grass on Mission Blue field with an all-weather artificial turf surface. This would allow for increased use and reduce water consumption.

Year to be completed Fiscal Year:

Project Number: PR 22

Funding Source: General Fund

Projected Cost in 2020: \$2,200,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Replacing the existing grass with an all-weather turf surfacing would allow for increased use and reduce water consumption necessary for maintaining a grass field. This would also increase rental revenue potential for the City.

Project Title: Mission Blue Sports Complex Amenities

Description: Upgrade the Mission Blue sports complex including replacement of the outdated batting cages, a new scoreboard face, and purchase of a pitching machine to be used by the City's league teams.

Year to be completed Fiscal Year:

Project Number: PR 23

Funding Source: General Fund

Projected Cost in 2020: \$20,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: These upgrades and amenities to the Mission Blue Sports complex enhance recreational opportunities for our residents, youth and adult sport leagues, and our private rental partners. They also improve safety conditions at the batting cages and have the potential to encourage more private rentals.

Project Title: Boiler for Community Pool

Description: Replace the original pool boiler with a more efficient one.

Year to be completed Fiscal Year: 2021-2022

Project Number: TBD

Funding Source: General Fund

Projected Cost in 2021: \$50,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Replacing the existing boiler at the pool would ensure fewer failures and would result in fewer disruptions in operations and service to patrons. An updated system would function more efficiently and is a much-needed upgrade at this point in the facility's lifecycle.

Project Title: Community Pool table replacement

Description: Replace original tables on the pool deck that are 20+ years old.

Year to be completed Fiscal Year:

Project Number: PR 25

Funding Source: General Fund

Projected Cost in 2020: \$20,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Improve overall safety of equipment at the pool and provide comfortable spaces for community gathering.

Project Title: New Window Coverings at Sunrise Room

Description: Replace old and broken roll up blinds with new Fire Code approved blinds.

Year to be completed Fiscal Year:

Project Number: PR 26

Funding Source: General Fund

Projected Cost in 2020: \$10,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Ensure compliance with fire safety codes by replacing broken and outdated window coverings at the Sunrise Room.

Project Title: Bankshot Basketball Court

Description: Install a Bankshot basketball court in town (Teen Center Site, Marina, Mission Blue) that encourage plays for individuals of all abilities.

Year to be completed Fiscal Year:

Project Number: PR 27

Funding Source: Prop 68 Per Capita Grant with 20% General Fund match

Projected Cost in 2020: \$100,000

Any additional staff needed: n/a

On-going costs created by completion of this project: n/a

Community need to be met: Bankshot™ is a game of skill and challenge that is often described as a "mini golf, but with a basketball." Players of all ages and abilities, including disabled participants, proceed through a course of angled, curved and non-conventionally configured brightly colored backboards. Bankshot™ Sports are non-aggressive and entirely inclusionary. Participants play alongside, not against, each other. Installation of a recreational amenity such as this demonstrates the City's value of inclusion and celebrates diversity.

Project Title: Sport Courts Installation at Community Park

Description: Install permanently affixed recreational infrastructure at the Community Park across the street from the Village shopping Center on Old County Road. Potential games on a sport court could include: Bocce Ball, concrete Cornhole, Table Tennis, etc.

Year to be completed Fiscal Year:

Project Number: PR 28

Funding Source: General Fund

Projected Cost in 2020: One small game feature: \$20,000, all three including site preparation: \$50,000.

Any additional staff needed: n/a

On-going costs created by completion of this project: General maintenance of the area consistent with existing park maintenance (blowing, weeding, etc.).

Community need to be met: This would take advantage of space not currently being utilized and transform it into a place where people of all ages can engage with one another through recreation.

Project Title: Police Radio system mandate replacement

Description: Police Radio system replacement with Encryption

Year to be completed Fiscal Year: 22/23

Project Number: PD-01

Funding Source: General Fund

Projected Cost in 2020: \$177,830.63

Any additional staff needed: No

On-going costs created by completion of this project: \$828.00 monthly

Community need to be met: community safety

Capital Projects Listed By Department

Completed projects		Approved Projects		Staff Priority Project	New Projects	Revised Projects	New Projects	Project Management				
Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Cost 2020	Cost (2020)	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
CC-01		City Council	City Entryway			100,000	113,000			General Fund		
CC-02		City Council	City Hall Photovoltaic Design-Build	\$ 593,000	Completed	871,000			General Fund			2018
CC-03		City Council	Expansion of Community Garden			60,000	67,800			General Fund		
CC-04		City Council	Railing for Stairway between Mono and Sierra Point		Completed	50,000			General Fund			
CC-05		City Council	South Hill Drive Sidewalk Extension		Completed	45,000			General Fund			
CC-06		City Council	Stairway between Tulare and Santa Clara			250,000	400,000			General Fund		2019
CC-06a		City Council	Stairway between Santa Clara and Alvarado			250,000	282,500			General Fund		
CC-06b		City Council	Stairway between Tulare and Santa Clara Design		Revised scope 10/8/20	50,000			General Fund			
CC-07		City Council	Crocker Trail Commuter Connectivity Upgrades		In design	1,000,000			GF - 115,000	Grant		
CC-08		City Council	Crocker Trail Lighting Improvements			600,000	500,000		GF - 200,000	Grant		
CC-09		City Manager	New Brisbane Library - Construction	\$ 4,000,000	Completed	6,000,000	6,702,862		Business License			Spring 2018
CC-10		DPW-OS&E	Firth Canyon Trail Restoration			50,000			280 South Hill Funds			2020
DPW-02		DPW-Buildings	Construct Roof Replacement for Fire Station 81	\$ 266,000	Completed				General Fund			
DPW-03		DPW-OES	Emergency Fuel Supply/Propane Trap Wagons	\$ 152,000		197,600	223,288		General Fund			
DPW-04		DPW-OES	Purchase mobile showers for use when emergency shelter is open			70,000	79,100		General Fund			
DPW-05		DPW-OES	Upgrade City Hall standby generator			229,000	258,770		General Fund			
DPW-06		DPW-OES	Upgrade Station 81 standby generator		Grant received Council Match pending	129,000	190,000		General Fund-25%	HMGP-75%		Fall 2019
DPW-07		DPW-SD	Channel/conduit Bayshore/Industrial to Tunnel (AA/BB)	\$ 5,302,000		6,892,600	7,719,712	Yes	Developer			
DPW-08		DPW-SD	Guadalupe Channel Erosion Control	\$ 394,000		550,000			Developer			
DPW-09		DPW-SD	New box conduit and detention basin on Bayshore near Industrial (Y)	\$ 1,519,000		1,974,700	2,211,664	Yes	Developer			
DPW-10		DPW-SD	SD Pipeline along Valley Dr. from Cypress Ln. to Bankers Ln. (N)	\$ 1,685,000		2,190,500	2,453,360	Yes	Developer			
DPW-11		DPW-SD	SD-Eastern Bayshore open channel culverts (U)	\$ 993,000		1,290,900	1,445,808	Yes	Developer			
DPW-12		DPW-SD	SD-roadway drainage improvements along Tunnel Ave. (X)	\$ 603,000		783,900	877,968	Yes	Developer			
DPW-13		DPW-SD	Upgrade to Brick Arch (BB)	\$ 7,829,000		10,177,700	11,399,024	Yes	Developer			
DPW-14		DPW-SD	18"-36" Pipelines in San Benito and San Bruno - Storm Drain (F)	\$ 670,000		871,000	975,520	Yes	General Fund			
DPW-15		DPW-SD	24" - 30" Pipelines in Vistacion Ave. from Sierra point Road to Klamath Storm Dran (G)	\$ 619,000		804,700	901,264	Yes	General Fund			
DPW-16		DPW-SD	30" Pipeline on Bayshore Blvd. - Storm Drain (K)	\$ 354,000		460,200	515,424	Yes	General Fund			
DPW-17		DPW-SD	BMP Modifications to West Hill Place Sediment Basin	\$ 38,000		49,400	55,328	Yes	General Fund			
DPW-18		DPW-SD	Main Street Detention Basin Improvements (W)	\$ 465,000		604,500	677,040	Yes	General Fund			
DPW-19		DPW-SD	New Storm Drainage Master Plan	\$ 208,000		270,400	302,848	Yes	General Fund			
DPW-20		DPW-SD	Pipeline - Park-n-Ride (J)	\$ 576,000		748,800	838,656	Yes	General Fund			
DPW-21		DPW-SD	Replace CMP on North Hill Drive (S), Humboldt Rd (CC), Kings Rd. (DD), Replace SD Humboldt and Solano (D)	\$ 171,000		222,300	248,976	Yes	General Fund			
DPW-22		DPW-SD	SD Culvert Guadalupe Canyon (T,V) and west end of South Hill Dr. (P)	\$ 1,018,000		1,323,400	1,482,208	Yes	General Fund			
DPW-23		DPW-SD	SD Pipeline along South Hill Dr. near Valley Drive (Z)	\$ 756,000		982,800	1,100,736	Yes	General Fund			
DPW-24		DPW-SD	SD Pipeline along Valley Dr. from South Hill Drive to Cypress Ln. (M)	\$ 1,132,000		1,471,600	1,648,192	Yes	General Fund			
DPW-25		DPW-SD	SD Pipeline for Bayshore Blvd. north of Fire Station (L)	\$ 284,000		369,200	413,504	Yes	General Fund			
DPW-26		DPW-SD	SD Sediment trap and pipeline-parking lot south of Valley Dr. (H)	\$ 336,000		436,800	489,216	Yes	General Fund			
DPW-27		DPW-SD	SD-inlet and grade modifications at Alana Way (EE)	\$ 114,000		148,200	165,984	Yes	General Fund			
DPW-28		DPW-SD	Sediment Trap and Pipeline, Main Street at Bayshore Blvd. (FF)	\$ 260,000		338,000	378,560	Yes	General Fund			
DPW-29		DPW-SD	Storm Drain Pipeline from Visitacion Ave. and San Francisco Ave to Bankers Lane/San Francisco Ave., West of Visitacion Ave./San Bruno Ave. north of Mariposa St. (B,C,E)	\$ 1,766,000		2,295,800	2,571,296	Yes	General Fund			
DPW-30		DPW-SD	Vee Ditch Cleaning and Improvements (Q,R)	\$ 203,000		263,900	295,568	Yes	General Fund			
DPW-31		DPW-Sewer	Sierra Point Lift Station Improvements (LS#4)	\$ 512,000	Construction Phase			Yes	Developer			
DPW-32		DPW-Sewer	Bayshore Blvd. North - Sewer Replacement	\$ 2,670,000		3,471,000	3,887,520	Yes	Utility Fund			2025
DPW-33		DPW-Sewer	Lift Station Condition Assessment and Hydraulic Evaluation			200,000	100,000	Yes	Utility Fund			2024
DPW-34		DPW-Sewer	New Sewer Master Plan	\$ 363,000		600,000	660,000	Yes	Utility Fund			2025
DPW-35		DPW-Sewer	Sewer Pipeline Replacements - Priority 1	\$ 547,000	Completes 3 of 4 remaining Priority 1 Projects (1. Pipe burst 270LF of existing 6" VCP sewer main w/ 8" HDPE pipe on West Hill Drive; 2. Pipe burst 290LF of existing 6" VCP sewer main w/ 8" HDPE pipe on Upper Bicentennial Walkway; 3. Replace 25LF of existing 6" VCP w/ 8" HDPE with new manhole on Solano.)	900,000	330,000	Yes	Utility Fund			2019
DPW-36		DPW-Sewer	Sewer Pipeline Replacements - Priority 2/3			1,240,000	1,388,800	Yes	Utility Fund			2021
DPW-37		DPW-Sewer	Terminal Manhole Installation	\$ 56,000		181,500	203,280		Utility Fund			2021
DPW-38		DPW-Sewer	Trinity Sewer Replacement	\$ 176,000		110,000	123,200		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		DPW-Streets	Pavement Maintenance Project (Annual)	\$ 200,000	Funded	300,000	300,000		Gas Tax	Measure A		
DPW-43		DPW-Streets	Alley Improvements - Alvarado to San Benito	\$ 44,000		200,000	350,000		General Fund			
DPW-43a		DPW-Streets	Alley Improvements - Alvarado to San Benito (study)			20,000			General Fund			
DPW-43b		DPW-Streets	Alley Imrovements - Sierra Point to Humboldt (study)		Completed	20,000			General Fund			
DPW-44		DPW-Streets	Intersection Improvements at Bayshore/San Bruno	\$ 249,000		52,000			General Fund			

Capital Projects Listed By Department

Completed projects			Approved Projects		Staff Priority Project	New Projects	Revised Projects	New Projects	Project Management			
Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Cost 2020	Cost (2020)	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date
DPW-44a	DPW-Streets	Intersection Improvements at Bayshore/San Bruno (Traffic Light)			500,000	550,000			General Fund			
DPW-45	DPW-Streets	Slope Stability Analysis - Bayshore at Ice House Hill	\$ 61,000	Completed					General Fund -C			
DPW-46	DPW-Streets	Controller Upgrades & Replacements	\$ 406,000		527,800	400,000			Grant	Developer	General Fund	
DPW-47	DPW-Streets	Video Detection Upgrade - Phase 2	\$ 103,000	Completed					Grant	Developer	General Fund	
DPW-48	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road	\$ 286,000		371,800	420,134			South Hill Land Sale	General Fund		
DPW-48a	DPW-Streets	Pedestrian Path - Humboldt Road to Kings Road - Design			35,000	50,000			South Hill Land Sale	General Fund		
DPW-49	DPW-Water	Water Main Installation Aqueduct Zone	\$ 1,099,000		1,428,700	1,600,144			Developer			
DPW-50	DPW-Water	Water Storage Tank Installation-Aqueduct Zone	\$ 3,581,000		4,680,000	6,500,000		Yes	Developer			
DPW-51	DPW-Water	Crocker Tank Replacement	\$ 3,753,000	not needed until 2030				Yes	Utility Fund			
DPW-52	DPW-Water	Extended Period Simulation Hydraulic Analysis			75,000	75,000		Yes	Utility Fund			2021
DPW-53	DPW-Water	Glen Park Pump Station Upgrade	\$ 2,151,000	Funded	2,796,300	2,600,000		Yes	Utility Fund	Bond		2018
DPW-54	DPW-Water	New Water Master Plan	\$ 194,000	Completed				Yes	Utility Fund			2025
DPW-55	DPW-Water	North Hill Pump Station Upgrade	\$ 905,000		1,176,500	1,317,680		Yes	Utility Fund			2024
DPW-56	DPW-Water	PRV Construction and Fire Main on Annis/Line F,G,H,I,J and Annis PRV	\$ 2,043,000	Completed	3,120,000			Yes	Utility Fund	Bond		2017
DPW-57	DPW-Water	Pump Station Condition Assessment		New	100,000	100,000		Yes	Utility Fund			2024
DPW-58	DPW-Water	SCADA System Replacement	\$ 391,000	Funded	508,300	682,000		Yes	Utility Fund	Bond		2018
DPW-59	DPW-Water	Seismic Studies/Plans	\$ 119,000		200,000	200,000		Yes	Utility Fund			2024
DPW-60	DPW-Water	Water Main Replacement-San Bruno and Trinity	\$ 955,000		400,000	448,000			Utility Fund			2024
DPW-61	DPW-Water	Water Meter AML Sysetm		Completes remaining Priority 1 Projects (1. New 6" water main interconnection btw. Mariposa & San Bruno Ave.; 2. Replace existing PRV at Placer with new 10" PRV on Humboldt Road)	1,500,000	1,500,000			Utility Fund			2020
DPW-62	DPW-Water	Water Pipeline Replacements -Priority 1	\$ 803,000		400,000	50,000	Yes	Utility Fund			2019	
DPW-63	DPW-Water	Water Pipeline Replacements -Priority 2	\$ 827,000		1,370,000	1,534,400	Yes	Utility Fund			2020	
DPW-64	DPW-Water	Water Pipeline Replacements -Priority 3	\$ 852,000		135,000	151,200	Yes	Utility Fund			2021	
DPW-65	DPW-Water	Golden Aster Pump Station Upgrade	\$ 776,000		1,008,800	1,129,856	Yes	Utility Fund			2022	
DPW-66	DPW-Streets	Sierra Point Parkway Dip Repairs			35,000	40,250			General Fund			2020
DPW-67	DPW-SD	Quarry Road 42" CMP Storm Drain Replacement			325,000	364,000			General Fund			2023
DPW-68	DPW- Sewer	Valley Drive Lift Station Rehabilitation			250,000	280,000		Yes	Utility Fund			2022
DPW-69	DPW-Water	Water System Enhancement			100,000	100,000			Utility Fund			2022
DPW-70	DPW-Streets	Bus Stop improvements Van Water and Rodgers Road			100,000	450,000			Grant Funding	General Fund		
DPW-71	DPW-Streets	Guadalupe Canyon Parkway Safety Improvmnts		Completed	120,000				Grant Funding	General Fund		2020
DPW -72	DPW- Water	Water/Sewer Station Backup Power Connection			30,000	33,000			Utility Fund			2020
DPW-73	DPW- Water	Fire Hydrant Maintenance			75,000	120,000			Utility Fund			
DPW -74	DPW-Streets	Retaiing Wall - 400 Block Kings Road Study		Completed	30,000				General Fund			
DPW-74a	DPW-Streets	Retaiing Wall - 400 Block Kings Road		Completed	250,000				General Fund			
DPW-75	DPW-Streets	18-30 Solano Retaining Wall				230,000			General Fund			
DPW-76	DPW - Park Maintenance	Bay Trail Rodent Removal				21,000			General Fund			
DPW-77	DPW - Park Maintenance	Community Garden Lumber Replacement				50,000			General Fund			
DPW-78	DPW - Open Space	EV Charging Stations at 3 Locations				100,000			General Fund			
DPW-79	DPW - Streets	Investigation of Widening Trinity cul-de-sac				25,000			General Fund			
DPW-80	DPW - Water	Modified Urban Water Management Plan				40,000			Utility Fund			
DPW-81	DPW -Water	Preparation of Risk and Resilience Assessment and Emergency Response Plan for Drinking Water				50,000			Utility Fund			
DPW-82	DPW - SD	Provide System Maintenance of Existing Stormdrain Filters				20,000			General Fund			
DPW-83	DPW - Streets	San Francisco to Old County at Bayshore Walkway Design				45,000			General Fund			
DPW-84a	DPW - Streets	Shared Use Parking Light Standard Replacements				70,000			General Fund			2021
DPW-84b	DPW - Streets	Shared Use Parking Light Standard Replacements				70,000			General Fund			2022
DPW-84c	DPW - Streets	Shared Use Parking Light Standard Replacements				70,000			General Fund			2023
DPW-84d	DPW - Streets	Shared Use Parking Light Standard Replacements				70,000			General Fund			2024
DPW-85	DPW - Streets	Shared Use Parking Lot Slurry Seal				180,000			General Fund			
DPW-86	DPW - SD	Update City's FEMA Flood Maps				182,000			General Fund			
DPW-87	DPW - Utilities	BRS Zone 1 Water Tank							Developer			
DPW-88	DPW - Utilities	SPLL Irrigation Retrofits				266,700			Developer			
DPW-89	DPW - Utilities	HET Retrofit Program				76,600			Developer			
DPW-90	DPW - Utilities	Aquifer Injection/Water Banking Investigation				50,000			Developer			
DPW-91	DPW - Streets	Street Light Meters for Visitacion Avenue				50,000			General Fund			
FIRE-01	Fire	Communication System	\$ 40,000	completed					\			
FIRE-02	Fire	Fire Station #81 Seismic Retro-Fit	\$ 1,000,000		1,000,000				General Fund			2023
FIRE-05	Fire	Remodel Bathroom Fire Station #81	\$ 100,000	Delete	100,000				General Fund			2021
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			
Fire-11	Fire	Public Safety Apparatus and Equipment Storage				175,000			General Fund			
MARINA-01	Marina	Hand Launch Facility	\$ 125,000		620,000	682,000			Grant			
MARINA-02	Marina	Bathymetric Survey of Marina and Entrance Channel		Completed	13,000				Marina			2019
MARINA-03	Marina	Dumpster/Recycling Enclosure	\$ 25,000		50,000	56,500			Marina			
MARINA-04	Marina	Preliminary Design and Cost Estimating for R&R of flotation billets, dock utilities and dock boxes	n/a		75,000	66,964			Marina Fund			2019
MARINA-05	Marina	Pump-a-Head Replacement	\$ 20,000	grant pending	26,000				Grant	Marina		
MARINA-06	Marina	Fishing Pier Improvements	\$ 75,000		97,500				Marina			

Capital Projects Listed By Department

Completed projects		Approved Projects		Staff Priority Project	New Projects		Revised Projects	New Projects					
Page No.	Department	Name	Cost - 2008	Status	Cost 2016	Cost 2020	Project Management Cost (2020)	Master Planned	Funding Sources	Funding Sources	Funding Sources	Anticipated Start Date	
MARINA-07	Marina	Small Boat House	\$ 165,000	Needed only when hand launch facility is built	214,500	242,385			Marina				
MARINA0-9	Marina	Creosote Piling Removal	\$ 20,000	Completed					Marina				
MARINA-10	Marina	Dock Sections Replacement Project	\$ 400,000	Completed					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				
MARINA-18	Marina	Paint Marina Office and Bathroom Buildings				106,000			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	Parks and Recreation	Community Park - Installation of Bocce Ball Courts		Combined with PR 28	40,000	50,000			General Fund				
PR-03	Parks and Recreation	Dog Park Lighting			10,000				General Fund				
PR-04	Parks and Recreation	Electronic Signboards @ Community Park and Mission Blue		Estimated installation summer 2021	80,000				General Fund				
PR-05	Parks and Recreation	Full Size Soccer Field Construction	\$ 1,000,000	Not a Current Request	1,300,000	1,300,000			General Fund				
PR-06	Parks and Recreation	Marquee Sign at Mission Blue		Not a Current Request due to EINK signs	30,000				General Fund				
PR-07	Parks and Recreation	Modular Addition - Brisbane Elementary School	\$ 150,000	Completed	250,000				General Fund	County	School District		
PR-08	Parks and Recreation	Quarry Road Lighting			40,000				General Fund				
PR-09	Parks and Recreation	Study Brisbane Gymnasium	\$ 40,000	Not a Current Request	60,000				General Fund				
PR-10	Parks and Recreation	Turf Renovatation - B.E.S. Lower Athletic Field	\$ 150,000		200,000	2,200,000			General Fund				
PR-11	Parks and Recreation	Turf Renovation – Lipman Athletic Field	\$ 700,000		800,000	2,200,000			General Fund				
PR-12	Parks and Recreation	Community Center Park Renovation	\$ 75,000	Completed					General Fund -C				
PR-13	Parks and Recreation	Restroom & Storage Buildings Installation – Lipman School Athletic Field	\$ 90,000		100,000	150,000			General Fund				
PR-14	Parks and Recreation	West Hill Mini Park	\$ 100,000	Part of Guadalupe Valley Trail Master Plan									
PR-15	Parks and Recreation	Restroom and Storage Buildings Installation - Brisbane Elementary School	\$ 85,000	Completed					State Bond	General Fund			
PR-16	Parks and Recreation	Master Plan for Guadalupe Valley Trail (Crocker Trail)		Almost Finished	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	Mission Blue - Preliminary Design Consultant				45,000			General Fund				
PR-20	Parks and Recreation	Lipman Tennis Court Resurfacing				60,000			General Fund				
PR-21	Parks and Recreation	Lipman Tennis Court Lighting				120,000			General Fund				
PR-22	Parks and Recreation	Turf Renovation - Mission Blue Field				2,200,000			General Fund				
PR-23	Parks and Recreation	Mission Blue Sports Complex Amenities				20,000			General Fund				
PR-24	Parks and Recreation	Boiler for Community Pool				50,000			General Fund				
PR-25	Parks and Recreation	New Tables for Community Pool				20,000			General Fund				
PR-26	Parks and Recreation	Sunrise Room Window Coverings				10,000			General Fund				
PR-27	Parks and Recreation	Bankshot Basketball Court				100,000			General Fund -20%	Park Bond - 80%			
PR-28	Parks and Recreation	Sport Court Installation at Community Park				50,000			General Fund - 20%	Park Bond - 80%			
PD-01	Police	Police Radio System Replacement with Encryption				177,831			General Fund			2023	

G.

File Attachments for Item:

G. Consider Approval of Final Crocker Trail Master Plan



CITY COUNCIL AGENDA REPORT

Meeting Date: 6/3/2021

From: Noreen Leek, Parks & Recreation Director

Subject: Receive and approve final Crocker Trail Master Plan

Community Goal/Result

Community Building

Purpose

Develop the City's trail system through the master planning process in order to protect environmentally sensitive areas, enhance connectivity, incorporate art, and provide additional opportunities for recreation.

Recommendation

Receive a presentation from the consultant (RRM Design Group) for the final Crocker Trail Master Plan and approve the plan.

Background

In 2018-2019, representatives from the Parks & Recreation Commission and Open Space and Ecology Committee met to determine how proceeds from the sale of the 280 South Hill property were to be allocated. The direction from the City was such that funds spent would serve to benefit both Open Space and Ecology as well as Parks & Recreation. It was determined that a portion of the funds (not to exceed \$100,000) would be allocated towards the master planning of Crocker Trail. City Council affirmed their support for this project as part of the CIP review process in 2019.

In 2020, the City issued a formal Request For Proposals (RFP) to prospective bidders and ultimately awarded the contract to RRM Design Group. A Technical Advisory Committee (TAC) was formed including representatives from the Parks & Recreation Commission, the Open Space and Ecology Committee, the Public Art Advisory Group, and Complete Streets Safety Committee.

Over the past year, the Consultant conducted site reconnaissance, collected background data, facilitated stakeholder interviews and discussions, hosted community workshops, distributed surveys, solicited input from residents, businesses, and trail users, and has produced a comprehensive master plan. At the City Council Workshop in March, the consultants gathered additional input from the public and members of the Council to inform the final plan. The final Master Plan considers the City's desired trail features and project objectives: connectivity, environmental preservation, art, recreation and safety. To help evoke the vision and character of key areas along the trail, the Consultant has prepared character perspective sketches,

sections, and imagery. They have also provided a summary of probable costs and a grant funding overlay.

Discussion

The Council is being asked to receive and approve the final Master Plan for Crocker Trail.

Fiscal Impact

An opinion of probable costs and grant funding overlay has been provided as part of the final Master Plan. At this time, funding for implementation beyond trail resurfacing is not allocated. With the approval of the Master Plan, staff will be able to pursue alternative funding sources and grant opportunities to support future implementation.

Attachments

1. Crocker Trail Master Plan Booklet



Noreen Leek, Parks & Recreation Director



Clay Holstine, City Manager

CROCKER PARK RECREATIONAL TRAIL MASTER PLAN




★ ACTIVE ★ CONNECTION ★ PRESERVATION ★ BRISBANE ★ ART ★ CONNECTION ★ PRESERVATION ★ BRISBANE ★ ART ★ CONNECTION ★ PRESERVATION ★ BRISBANE ★ ACTIVE ★

City of Brisbane
Crocker Park Recreational Trail Master Plan

Acknowledgments

The City of Brisbane would like to thank all members of the stakeholder groups and the community members who helped guide the development of this plan.

APPROVED BY:	
AMENDED BY:	
PREPARED FOR:	<div><div>City of Brisbane Parks & Recreation Department 50 Park Place, Brisbane, CA 94005</div></div>
FUNDED BY:	Sale of the 280 South Hill Property
PREPARED BY:	<div></div>

STAKEHOLDER GROUP	Lyle Covino, Kevin Fryer, and Renee Marmion representing the Parks and Recreation Commission Carl Lam and Mary Rogers representing the Open Space and Ecology Committee Patrick Tainter representing the Complete Streets Safety Committee Camille Salmon representing the Public Art Advisory Committee Ariel Cherbowsky representing San Bruno Mountain Watch
City STAFF	Noreen Leek Director of Parks and Recreation Karen Kinser Deputy Director of Public Works
City COUNCIL	Karen Cunningham Mayor Clifford R Lentz Mayor Pro Tempore Madison Davis Councilmember Coleen Mackin Councilmember Terry O’Connell Councilmember
CONSULTANTS	RRM Design Group - Trail planning, Master Plan, Cost Opinion WRA - Environmental W-Trans - Traffic



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OPINION OF PROBABLE COST

TRAIL FUNDING OPPORTUNITIES

EXECUTIVE SUMMARY

Overview

Nestled at the foot of the San Bruno Mountain, the Crocker Park Recreational Trail (also known as Guadalupe Valley Trail) is a 2.25-mile loop trail in the former Southern Pacific Railroad right-of-way located in the City of Brisbane, California. The existing gravel trail winds through the spine of the adjacent Industrial Park providing scenic views of San Bruno Mountain and a fairly level surface, providing families, locals, and employees a place to walk or jog year-round. The current trail head is located on Park Lane directly across the street from the dog park. Access is also provided from one of the five trail crossings at South Hill Drive, North Hill Drive, West Hill Drive, and Cypress Lane. While the corridor contains undesirable invasive and non-native species, trail-goers focus their attention on the pockets of native flora and fauna and utilize the standard amenities including benches, mutt mutt dispensers, and trash receptacles.

In 2007, the trail was previously converted from a rail to trail working with the nonprofit, Iron Horse Preservation Society to remove the tracks and ties for salvage value and repair in addition to grading and compacting the roadbed as a trail. Acknowledging the desire to improve the trail surface, in 2017, the City applied for and was recommended to receive grant funding from the federally funded One Bay Area Grant Cycle 2 (OBAG 2). This funding will be used to install crushed aggregate surfacing over the railroad ballast rock to make the trail passable to pedestrian and bicycle commuters and users, including those using wheeled transportation and parents with strollers. An improved path will provide a safe connection between a residential development (Landmark and Altamar subdivisions of the Northeast Ridge) and Brisbane schools. It will also facilitate short trips from residential areas to the center of town and activity centers, such as parks, the library, transit stops, and future development in the Priority Development Area.

With the trail resurfacing project in place, the City initiated and prioritized this project to develop an informed and practical master plan for the Crocker Park Recreational Trail. The master plan will highlight opportunities desired by the community and stakeholders to improve the connectivity and safety, preserve local sensitive environments, promote recreation on the trail, embrace public art and interpretive education, and plan for the trail’s legacy.

Master Plan Purpose

The purpose of this Master Plan is to bring to life the wants and needs of the community of Brisbane. Through implementing accessibility, safety and connectivity, ecological responsibility and education, recreational opportunity and the chance to support local artists, the Crocker Park Trail aims to improve the quality of life for all its visitors. The plan addresses the current planning issues and needs for restoration and safety along the trail and presents feasible solutions for its design and long-term operation and maintenance. The focus is to create both active and contemplative experiences for all of Crocker Park Trail users- including the Industrial Park employees and local Brisbane residents. This trail will promote a connection back to nature and community through the inclusive Master Plan programming that aims to improve everyone’s Crocker Park Trail experience.

Planning Process

To start the process, a Technical advisory committee formed including representatives from Parks and Recreation Commission, Open Space Ecology Committee, Public Art Advisory Group and Complete Streets Safety Committee. The master planning process included site reconnaissance, background data review, a biological constraints assessment, traffic memorandum, stakeholder interviews and discussions, public works coordination, community workshops, surveys and input solicited from residents, businesses and trail users, cost analysis, and grant funding research. Data, input, and suggestions received throughout the process informed the master plan presented in this document. The plan considers the City’s desired trail features and project objectives which included connectivity, environmental preservation, art, recreation, and safety to help evoke the vision and character of key areas along the trail. The consultant has prepared character perspective sketches, section, and imagery.

Objectives

The principal objectives of the Crocker Park Recreational Trail Master Plan are to:

- Identify locations of environmentally sensitive areas that need additional infrastructure such as bridges and boardwalks to enhance preservation.
- Identify opportunities for additional recreational amenities.
- Identify locations for the development of trail heads, public trail access points, and complementary open green space nodes.
- Examine and consider improvements to the adjacent Quarry Road Trail.
- Consider crosswalk and safety improvements where the trail intersects with paved roads.
- Provide design standards for the development of the trail and associated existing trail enhancements and access improvements.
- Provide cost ranges; phasing timeline; and maintenance considerations for use in securing funding to implement the plan.
- Include potential funding sources and a suggested phased approach to implementation for financing purposes.

Project Costs and Funding

Guided by the City’s leadership and significant community involvement, the Crocker Park Recreational Trail planning team explored a range of ideas with community members to improve the existing trail system, culminating in a comprehensive set of trail enhancements in the form of a Master Plan. The Crocker Park Recreational Trail Master Plan lays out the vision to improve recreational opportunities, safety, connectivity, ecological responsibility and education, and accessibility while providing ample opportunity areas to support local artists. The next steps to implementing the Master Plan will focus on securing funding through various sources. Appendix C includes an opinion of probable cost associated with completing the Crocker Park Recreational Trail and Appendix D summarizes the eligible funding sources available at this time. The City will endeavor to leverage multiple local, regional, state, and federal funds to implement various improvements in the Master Plan.

Next Steps

This Master Plan is a planning-level study of the location and configuration of the Crocker Park Trail. A primary objective of the Master Plan is to identify and, if possible, avoid significant constraints, and address the anticipated implementation criteria and requirements. The project will require thorough environmental study and documentation, review, and permitting consistent with the complexity of the improvements, sensitive resources, and regulatory and easement requirements.

G. OUTREACH PROCESS

As we all pivoted and adjusted to changing health guidelines revolving around Covid-19, the outreach process for the Crocker Park Trail shifted to a virtual platform. A project website was set up for the public to be informed on project information, project progress, and updates regarding participation at virtual community workshops. Zoom meetings were advertised to the public through the City of Brisbane on multiple platforms including flyers, social media, bulletin boards, and signs throughout the City. During the virtual workshops, participants had the opportunity to discuss important matters and concerns, and participate in surveys that inform the design of the Master Plan. Hard copies of the survey were also available through the City for those unable to participate online.

Outreach Methods

Below is a list of methods used to notify the community and local businesses:

- Project Website
- Social Media - Facebook, Instagram, Twitter
- Signs placed on the trail
- Flyer postings at the Library, City Hall, and Brisbane Community Park
- Project business cards distributed at Farmers Market
- Updates to subscribers in the City Manager's weekly email newsletter, The Blast
- Mailings in the local STAR newsletter, also available digitally on City website
- Community surveys during public workshops and online via project website
- Community hard copy surveys available at Sunrise Room, City Hall, Farmers Market, and included with Meals for Seniors Lunch Program
- Local business surveys
- Publication in The Luminary via Chamber of Commerce

Stakeholder Meetings

The interviews were conducted virtually via video conference on October 4, 2020 and one additional meeting conducted on October 5, 2020. Ten participants representing the following five stakeholder groups were interviewed:

- Complete Streets Safety Committee
- Open Space Ecology Committee
- Parks and Recreation Commission
- Public Art Advisory Committee
- San Bruno Mountain Watch

The interviewers began with a summary of the project by City staff. Following this introduction, the consulting planning team discussed with each stakeholder group their interest in the project, familiarity with the project, specific technical issues, perceived opportunities, and constraints, and final remarks. The stakeholder's comments were noted on interview forms by the planning team members.

The information provided ranged from specific local valley history, trail design standard suggestions and surfacing materials to trail connections and adjacent land uses, safety concerns, amenities, native plant materials and recommendation the City consider renaming the trail. Overall, the interviews yielded useful information for the planning team to consider as the plan is developed. The interviews also afforded a unique opportunity to meet and talk with the trail corridor's key members.

Community Workshop 1: Background, Goals, and Visioning

Date: October 21, 2020

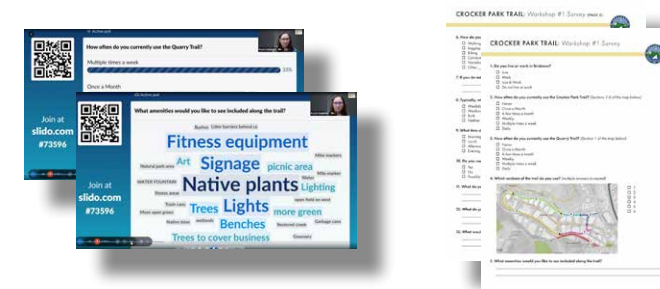
Time: 6:30 – 8:00 PM

Location: Held virtually via Zoom video conference

Participants: 19 live

Survey 1 Participants: 97 total

During the first virtual community workshop, community members were able to share their vision for the future of Crocker Trail. A live survey was held, followed by an open discussion with the community. The topic of this first workshop focused on the current uses of the trail, what folks enjoy now, what they see needing improvement, and what amenities the City would like to be included on the Master Plan. Following the live survey, the survey was distributed and available in hardcopy and also available online via the project website until November 4, 2020 resulting in 97 total participants.



Input Summary:

1. Connectivity – Between the Ridge and Downtown, local trail
2. Education – Historical, native plants, creeks/wetlands
3. Art Opportunities – permanent or temporary & any scale
4. Environmental – More native plants and remove invasives and non-natives
5. Safety – Lighting, trail surface, interface with roadway
6. Linear Park – Amenities for seating, exercise, signage, meadow
7. Desire to Rename the Trail



Community Workshop 2: Community Views Preliminary Master Plan

Date: January 19, 2021

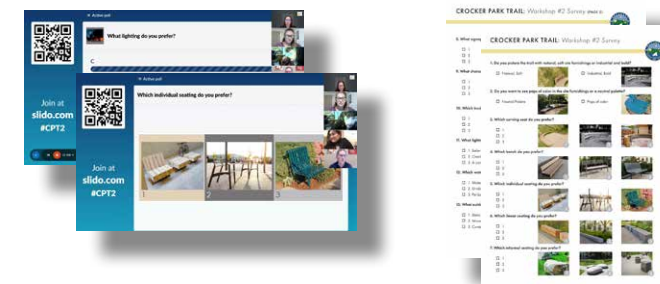
Time: 6:30 – 8:00 PM

Location: Held virtually via Zoom video conference

Participants: 22 live

Survey Participants: 79 total

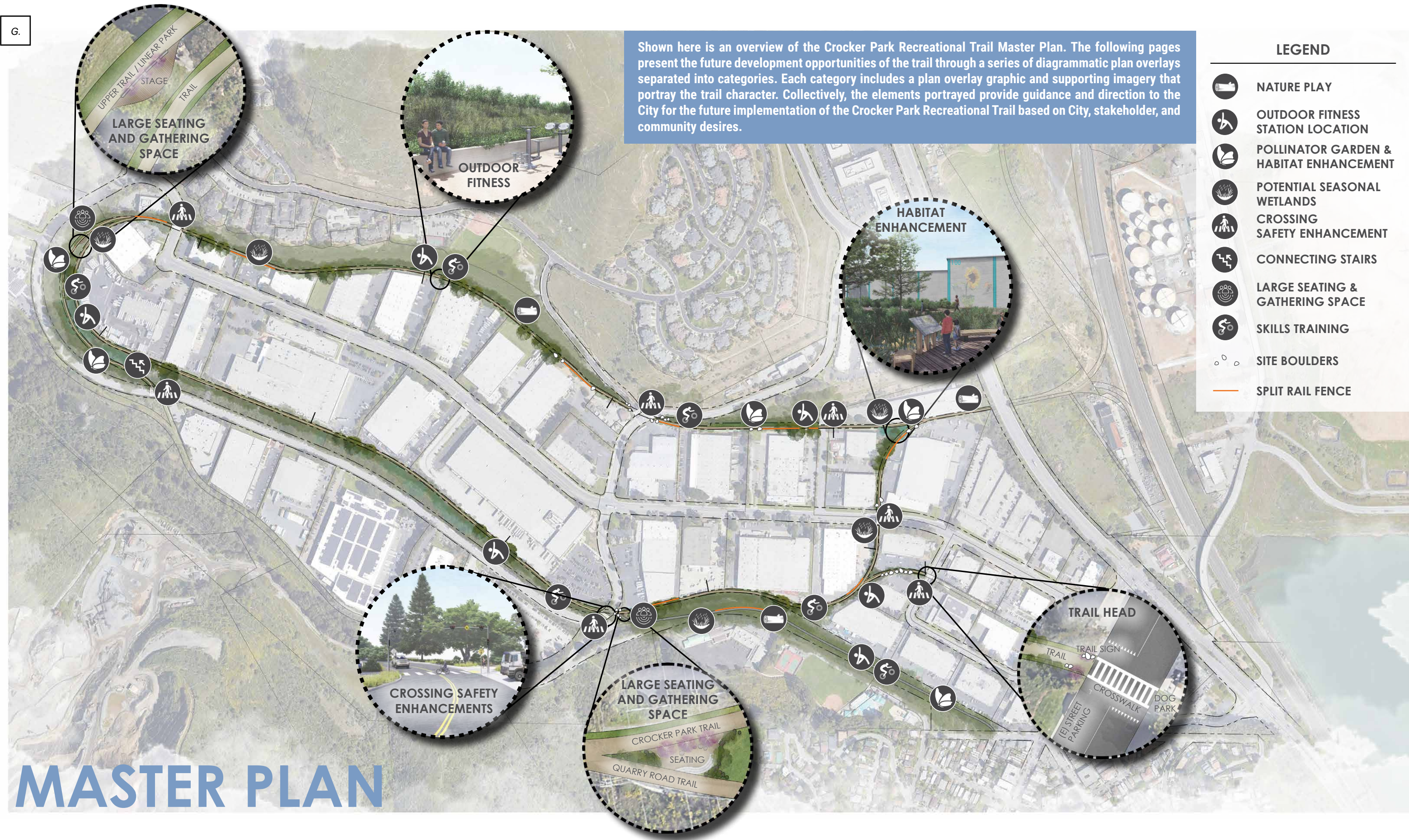
During the second virtual community workshop, community members were shown the preliminary master plan design developed by RRM Design Group. This was followed by a live survey and an open discussion with the community discussing the character of the trail and some potential features. Following the live survey on January 19, 2021, the survey was distributed and available in hardcopy and also available online via the project website until February 3, 2021 resulting in 79 total participants.



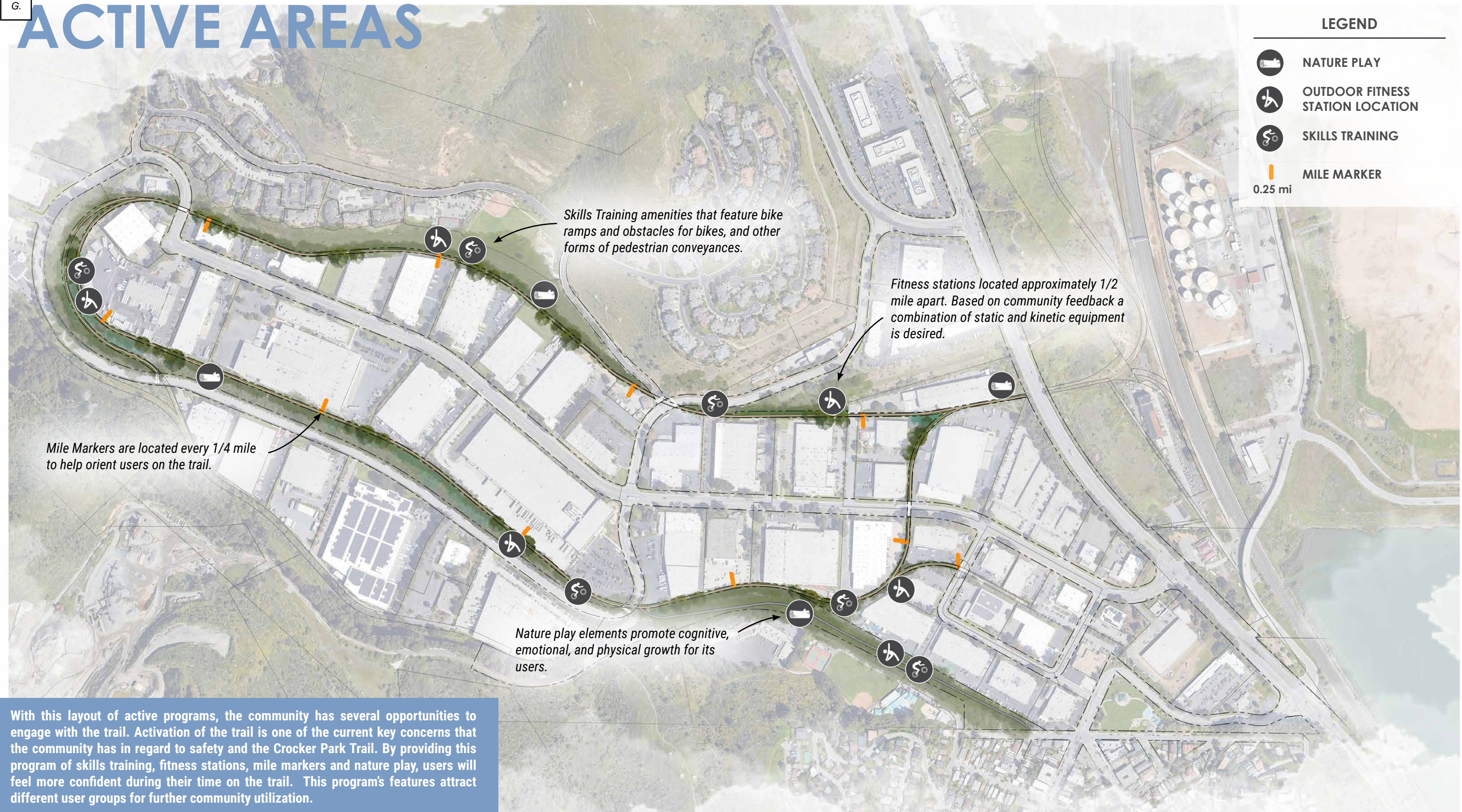
Input Summary:

1. Trail Plan Elements and Programming
2. Preferred Trail Character – Different furniture family comparisons
3. Preferred Fitness Equipment – Static, dynamic and combination
4. Preferred Amenities – Lighting, trash & water stations
5. Desire to Rename the Trail





ACTIVE AREAS



FITNESS STATION

Fitness stations will have multiple functions. There are different types of fitness equipment, both static and kinetic, and there is also flex space to do workouts without equipment.

Additionally, a wall will surround the space working as a retaining wall, seating opportunities, and defining the area.



OUTDOOR FITNESS EQUIPMENT - Based on community feedback a combination of static and kinetic equipment is desired



SKILLS TRAINING



0.25 mi MILE MARKERS - Located every quarter mile







NATURE PLAY



CONTEMPLATIVE REST AREAS

LEGEND

-  POLLINATOR GARDEN AND HABITAT ENHANCEMENT
-  POTENTIAL SEASONAL WETLANDS
-  SEATING AND TRASH ENCLOSURE
-  LARGE SEATING AND OUTDOOR GATHERING

Upper Crocker Park, the former railroad spur and adjacent City owned slopes, is a flexible space with various amenity options in the future. If the current leased City property is converted to public open space, there are many amenities to consider that may coexist together such as large gathering spaces, pollinator gardens, open lawn area, and restoration.

A flexible large gathering space located near the junction of the Crocker Park Trail and the Quarry Road Trail can be utilized as a large seating space for lunch break employees, outdoor education for the adjacent middle school, performing areas, and other informal events.

The City may remove invasive species from their owned properties along the trail corridor (see Appednix A for mapped ownership). Additionally, the City may work with and recommend the local adjacent property owners remove invasive species from their properties. If deemed unfeasible to perform all invasive removals at one time, the recommendation is to focus removals in areas with habitat enhancements.

Seating along the trail may be provided in a variety of forms from a singular bench for more contemplative rest to seatwalls integrated around recreational amenities to serve multiple functions.

Opportunity for self mitigating design by raising the trail via boardwalk, allowing for the natural drainage flow to the potential seasonal wetlands. Further environmental analysis and mitigation measures to be determined through future Project Approval and Environmental Document (PA&ED) phase.

In close proximity to the existing community garden, this is an ideal location for a pollinator garden to attract pollinators and ultimately, encouraging growth and health for both gardens by becoming a pollinator hot spot.

HABITAT ENHANCEMENT NEAR CYPRESS LANE

Educational opportunities present themselves when the potential wetlands flourish with the *pseudacris regilla*, commonly known as the Pacific Chorus Frog. Crocker Park users can learn about the sensitive environment around the trail through educational signage. The lifted serene seating areas also allow for observation above the habitat region. These experiences and knowledge about habitat preservation are extremely valuable within the community.



SEATING AND TRASH AMENITIES - May be provided in a variety of forms. Survey results indicate a community desire for furnishings with a natural appearance



HABITAT ENHANCEMENT



POLLINATOR GARDEN AND EDUCATIONAL SIGNAGE



TRAIL SURFACING AND SECTIONS

Crusher Fines Trail Surfacing

Sample trail surfacing product specification for reference:

A. Clean, hard, durable particles or fragments of ¼ inch minus crushed granite, basalt, or other suitable hard stone. Fines shall be evenly mixed throughout the aggregate. When produced from gravel, fifty percent (50%) by weight, of the material retained on a Number four (4) sieve shall have one fractured face.

B. The portion retained on the Number four (4) sieve shall have a maximum percentage of wear of fifty (50) at five hundred (500) revolutions as determined by AASHTO T96-77

C. The portion passing a Number forty (40) sieve shall have a maximum liquid limit of twenty-five (25) and a maximum plasticity index of seven (7), as determined by AASHTO T89-81, respectively.

D. The crushed aggregate screenings shall be free from clay lumps, vegetable matter, and deleterious material.

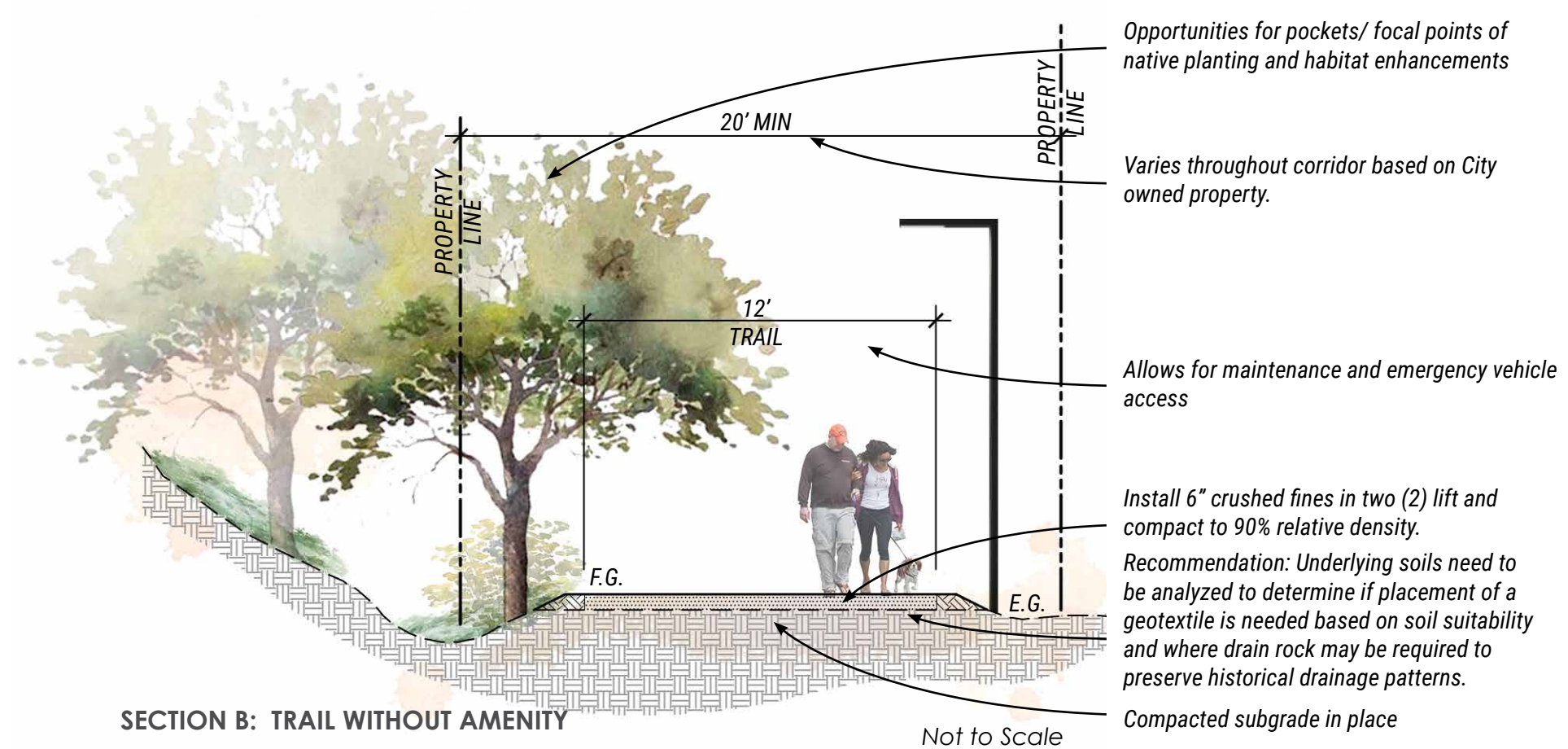
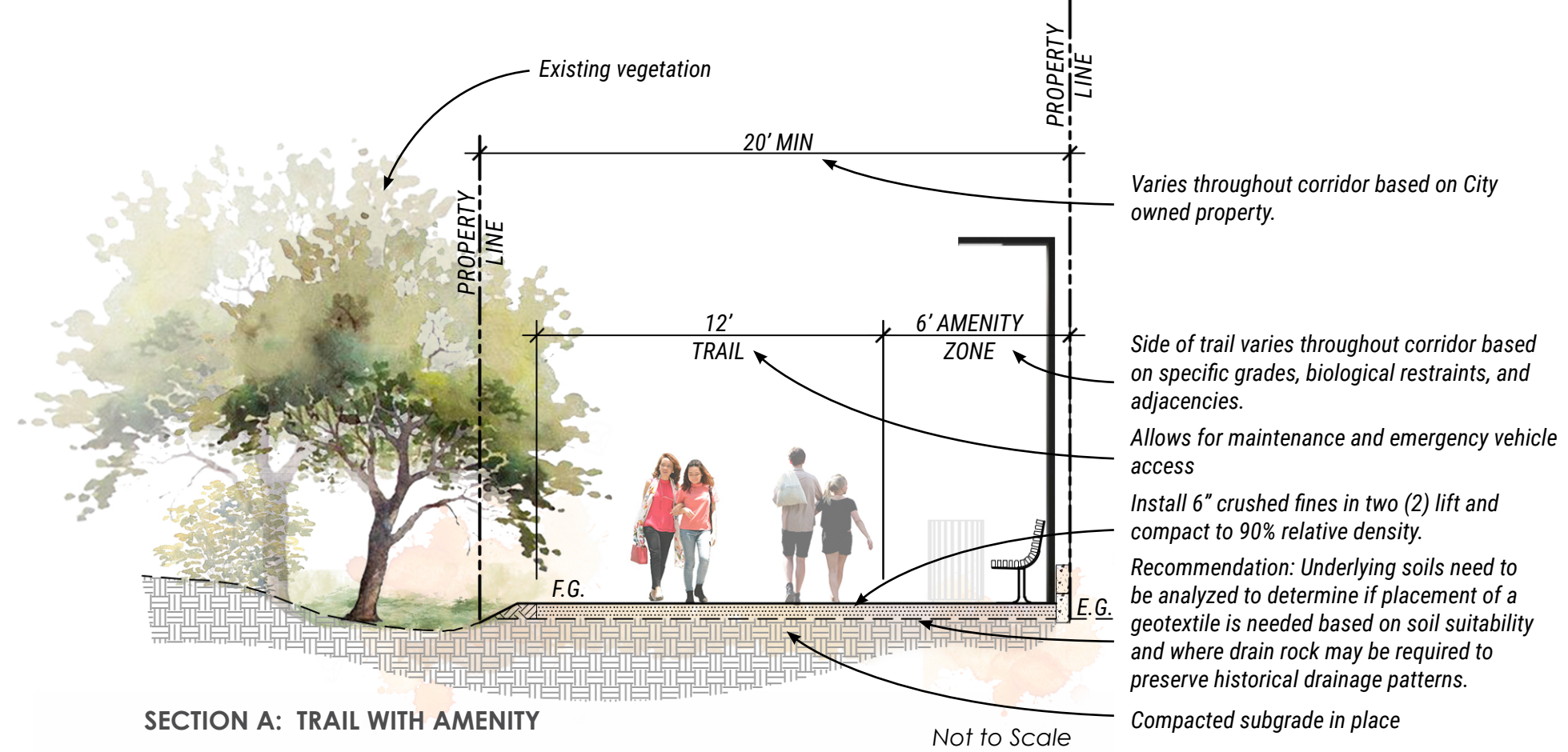
E. Grading requirements are as follows:

1. Percentage of Weight Passing a Square Mesh Sieve
 2. AASHTO T11-82 and T27-82
- | Sieve Designation | Percent passing |
|-------------------|-----------------|
| 3/8" 100 | |
| No. 4 95-100% | |
| No. 8 75-80% | |
| No. 16 55-65% | |
| No. 30 40-50% | |
| No. 50 25-35% | |
| No. 100 20-25% | |
| No. 200 5-15% | |

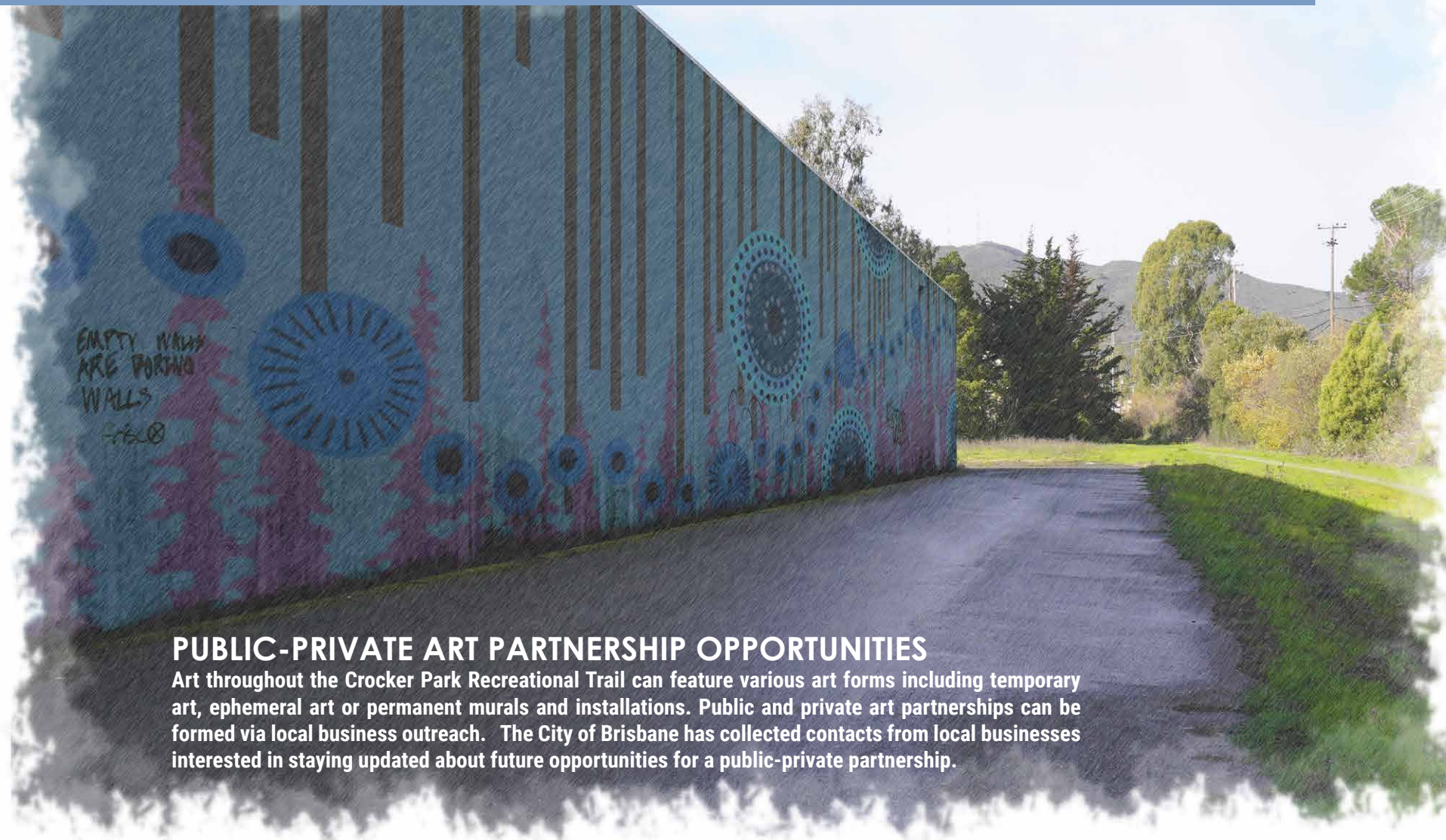
If the gradation of crusher fines does not meet the 6% passing the #200, clay fines may be added and mixed with the aggregate to do the job.

Crusher Fines For Accessible Trails

As stated by the American Trails, for accessible trails, try to keep the outslope and crown to 2% maximum. In locations where surface pitch could divert a wheelchair into a dangerous place, the cross slope should be as close to 0% as possible. To make the surface harder and smoother, lime or some other stabilizing agents may be added to the crusher fines so that it will be set up harder and remain that way for longer periods of time.



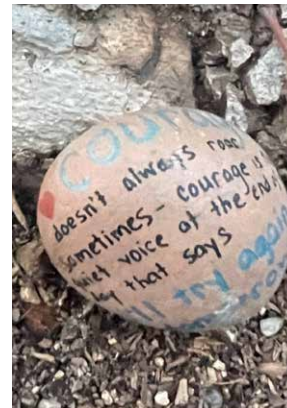
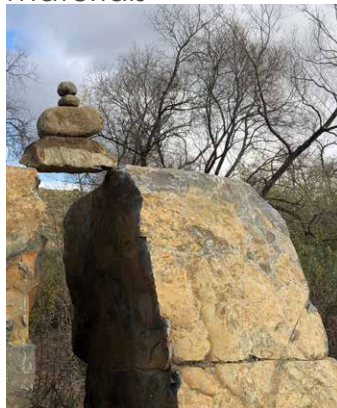
ART OVERLAY OPPORTUNITIES



PUBLIC-PRIVATE ART PARTNERSHIP OPPORTUNITIES

Art throughout the Crocker Park Recreational Trail can feature various art forms including temporary art, ephemeral art or permanent murals and installations. Public and private art partnerships can be formed via local business outreach. The City of Brisbane has collected contacts from local businesses interested in staying updated about future opportunities for a public-private partnership.

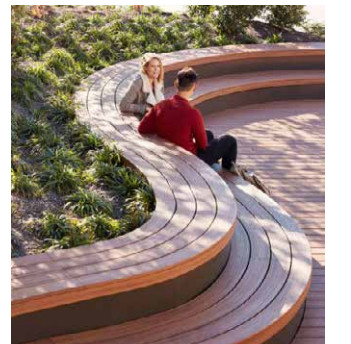
EPHEMERAL ART - Temporary art that is on display for a limited amount of time. Often created out of natural materials



CROSSINGS DESIGNS - To bring an identity to the trail while meeting visibility and safety standards



PERFORMING ARTS - Temporarily occupying a space for art expression for music, dance, and performance



VISUAL ARTS - Murals, sculptures and other more permanent art pieces



ACCESS, SAFETY, AND WAYFINDING

LEGEND	
	TRAIL ACCESS
	CONNECTING STAIRS
	TRAIL LIGHTING
	MILE MARKER
0.25 mi	

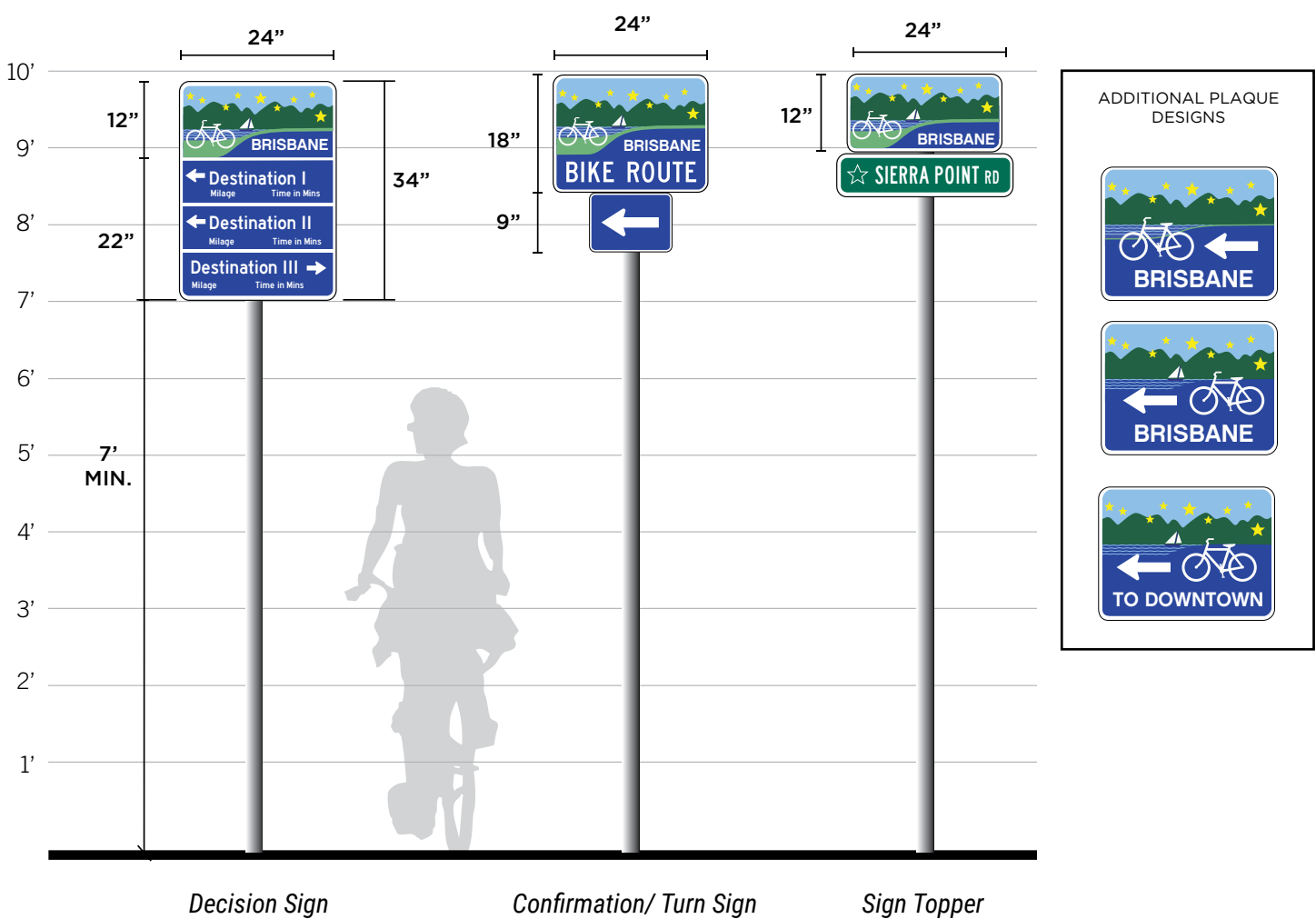
Wayfinding signs to be located at trail access points. Sign design seen on next page based on the City of Brisbane's 2017 final BPMP.

Opportunity to study a stair connection to create an additional exit/access point. These stairs can create an additional loop as well as a stair exercise.

Trail head sign that includes a trail map

This plan notes the desire for lighting within the corridor for safety, based on input received through the outreach process. Preferred lighting includes a combination of overhead and bollard lights. Lighting to be studied during the Project Approval and Environmental Document (PA&ED) phase of the design document preparation to comply with dark sky and pertinent standards. During the future planning, light locations, trail hours of operations, and additional features may be considered such as dimming and motion activated light systems.

WAYFINDING AND TRAIL SIGNAGE



TRAIL ETIQUETTE SIGNS - developed based on City's desired trail use hierarchy.



TRAIL LIGHTING - Combo of bollard and overhead lights



EMERGENCY SERVICES COORDINATION
Paint building address numbers on buildings as identification when calling emergency services

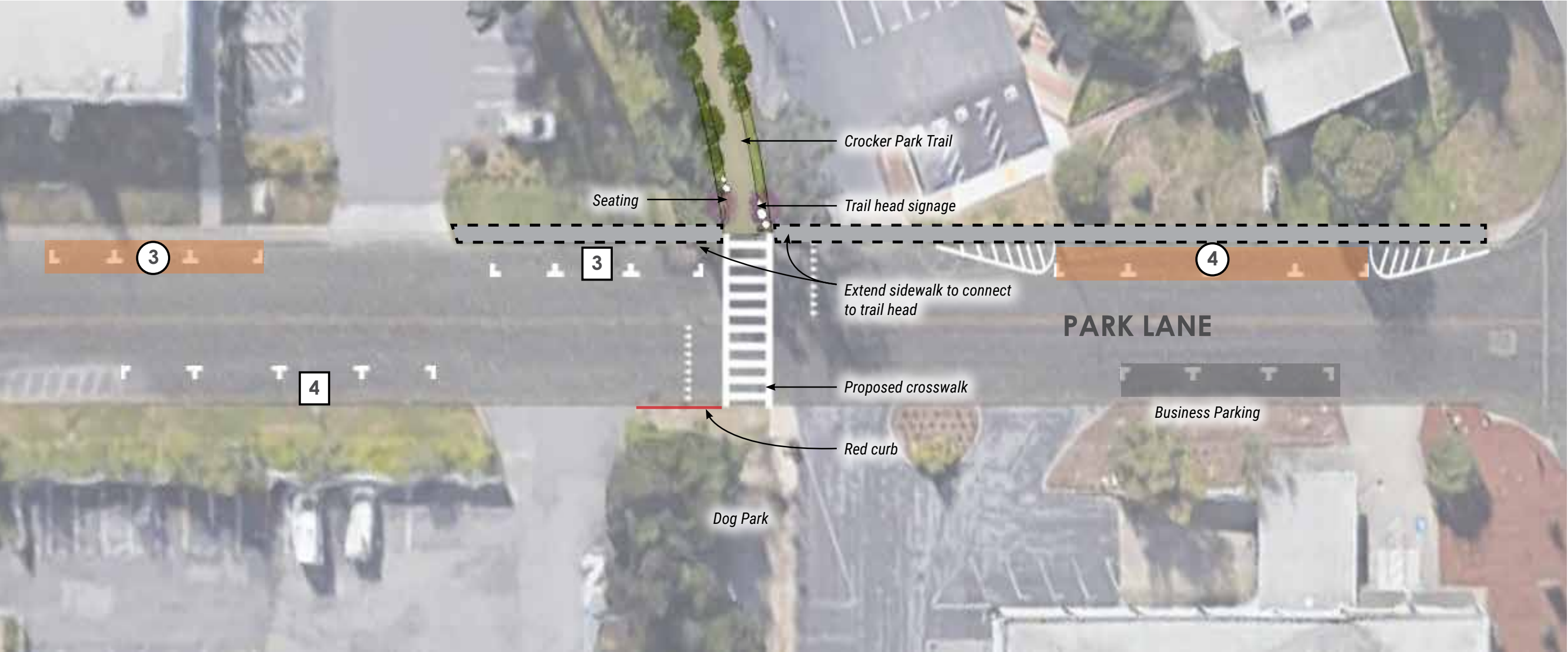


MILE MARKERS - located every quarter mile






MEASURES TO PREVENT PRIVATE VEHICLE ACCESS - Options for barriers along property line to prevent private vehicle access to trail while allowing for users to connect to the trail.





PARKING OPPORTUNITIES LEGEND

-  POTENTIAL NEW PARKING (7)
-  BUSINESS PARKING
-  EXISTING TRAIL PARKING (7 SPACES) *NO SHADING



ROADWAY CROSSING SAFETY ENHANCEMENTS

LEGEND



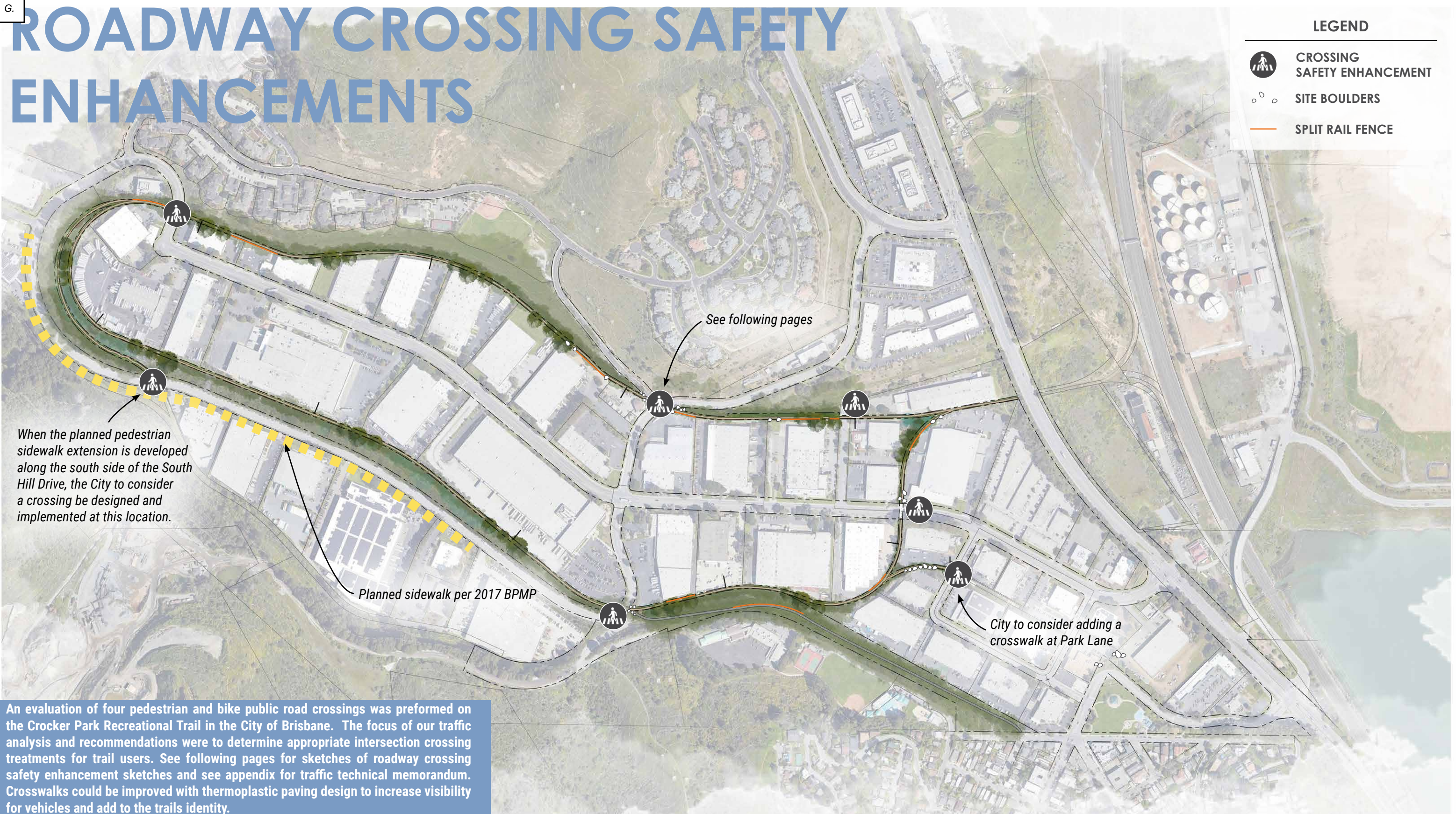
CROSSING SAFETY ENHANCEMENT



SITE BOULDERS



SPLIT RAIL FENCE

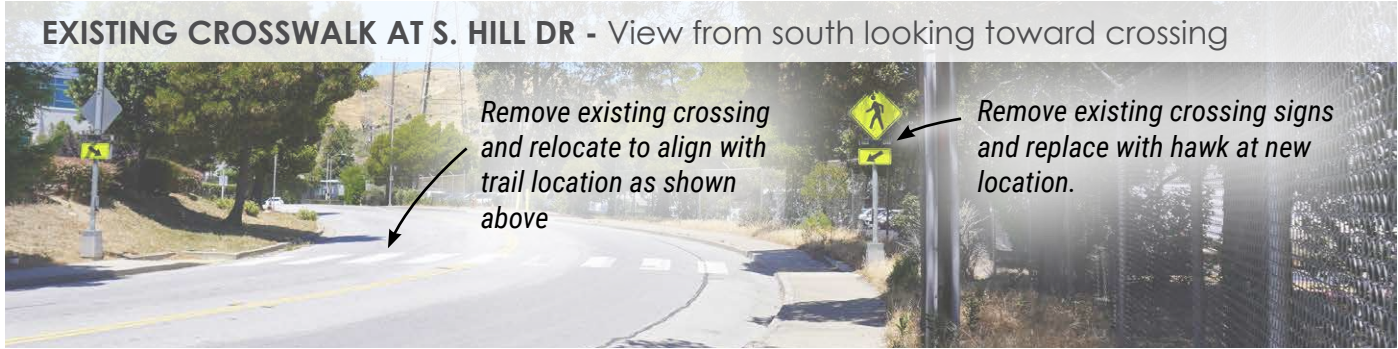
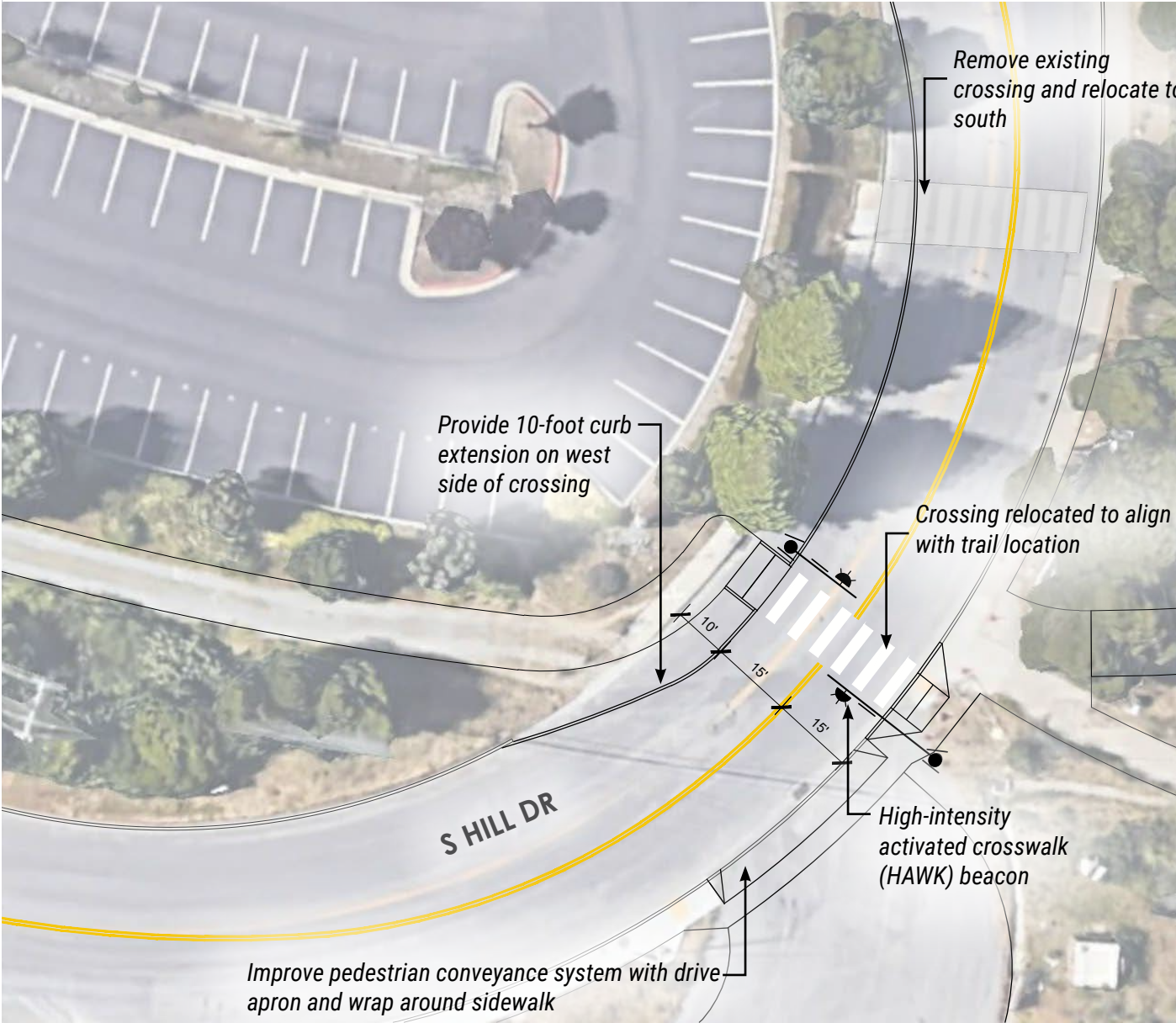


An evaluation of four pedestrian and bike public road crossings was performed on the Crocker Park Recreational Trail in the City of Brisbane. The focus of our traffic analysis and recommendations were to determine appropriate intersection crossing treatments for trail users. See following pages for sketches of roadway crossing safety enhancement sketches and see appendix for traffic technical memorandum. Crosswalks could be improved with thermoplastic paving design to increase visibility for vehicles and add to the trails identity.

G.

PROPOSED SAFETY ENHANCEMENTS AT S HILL DRIVE

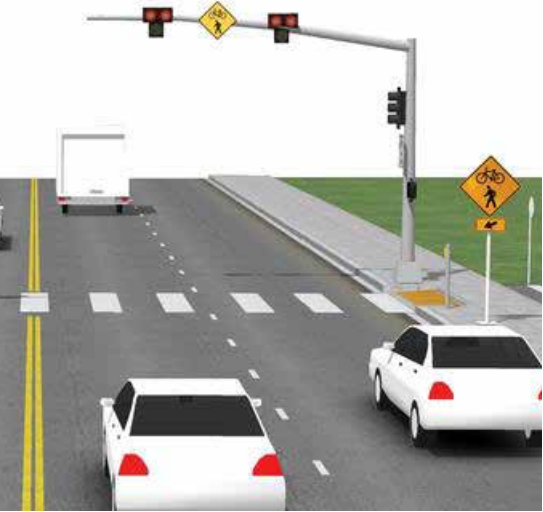
Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum



PROPOSED SAFETY ENHANCEMENTS LOOKING EAST DOWN S. HILL DRIVE



HAWK SIGNAL
(High-Intensity Activated crosswalk)



G.

PROPOSED SAFETY ENHANCEMENTS AT W HILL DRIVE

Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum

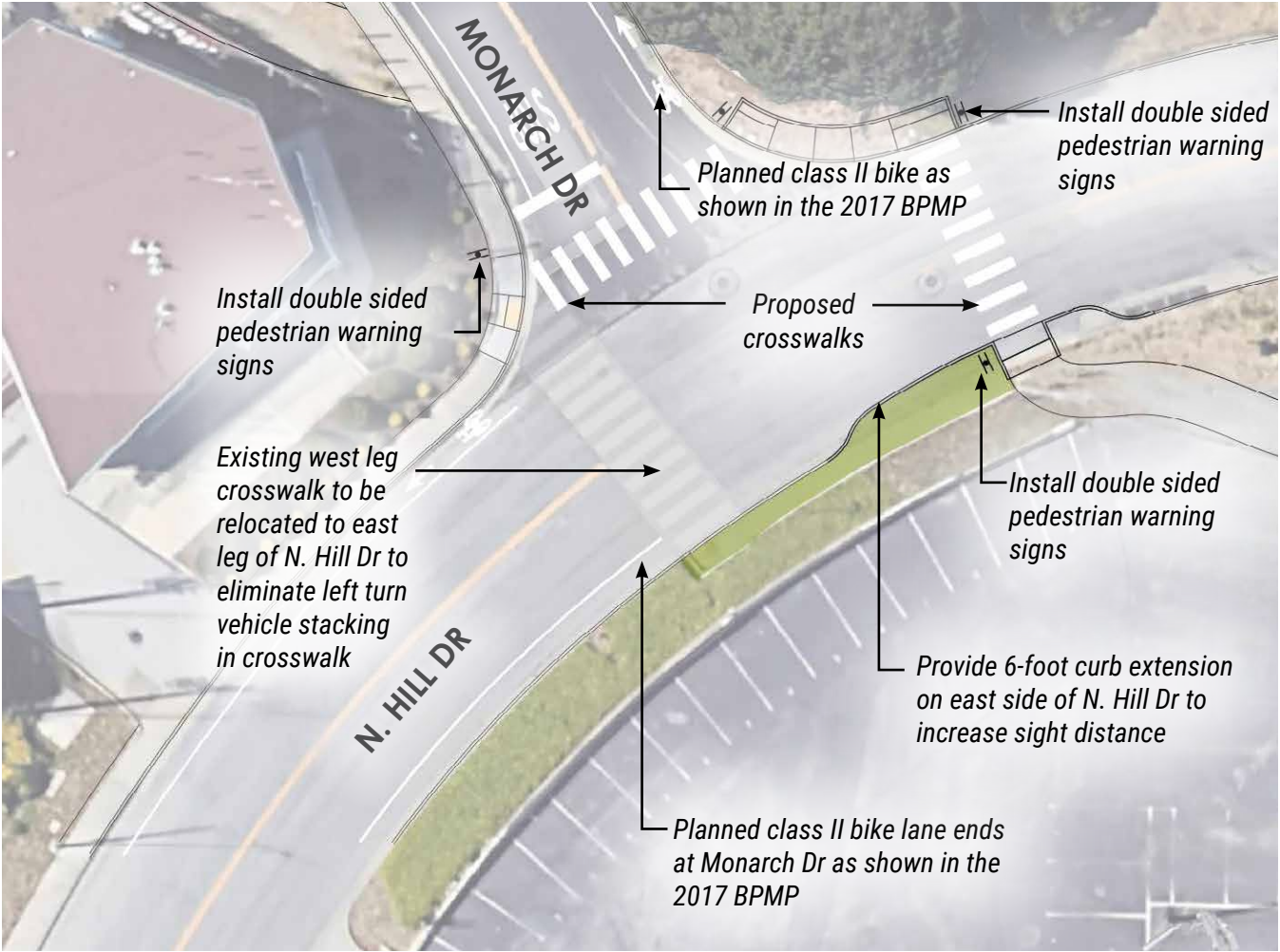


RECTANGULAR RAPID FLASHING BEACON (RRFB)
PEDESTRIAN CROSSWALK SYSTEM

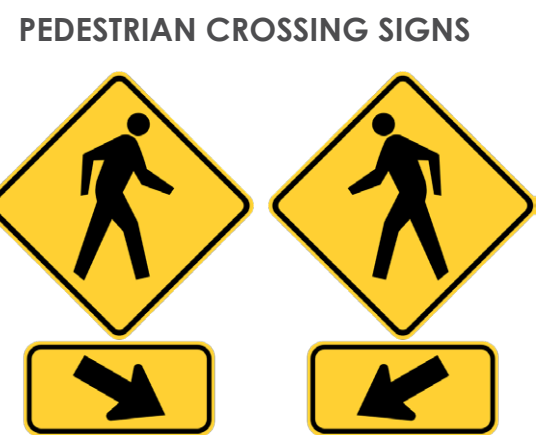
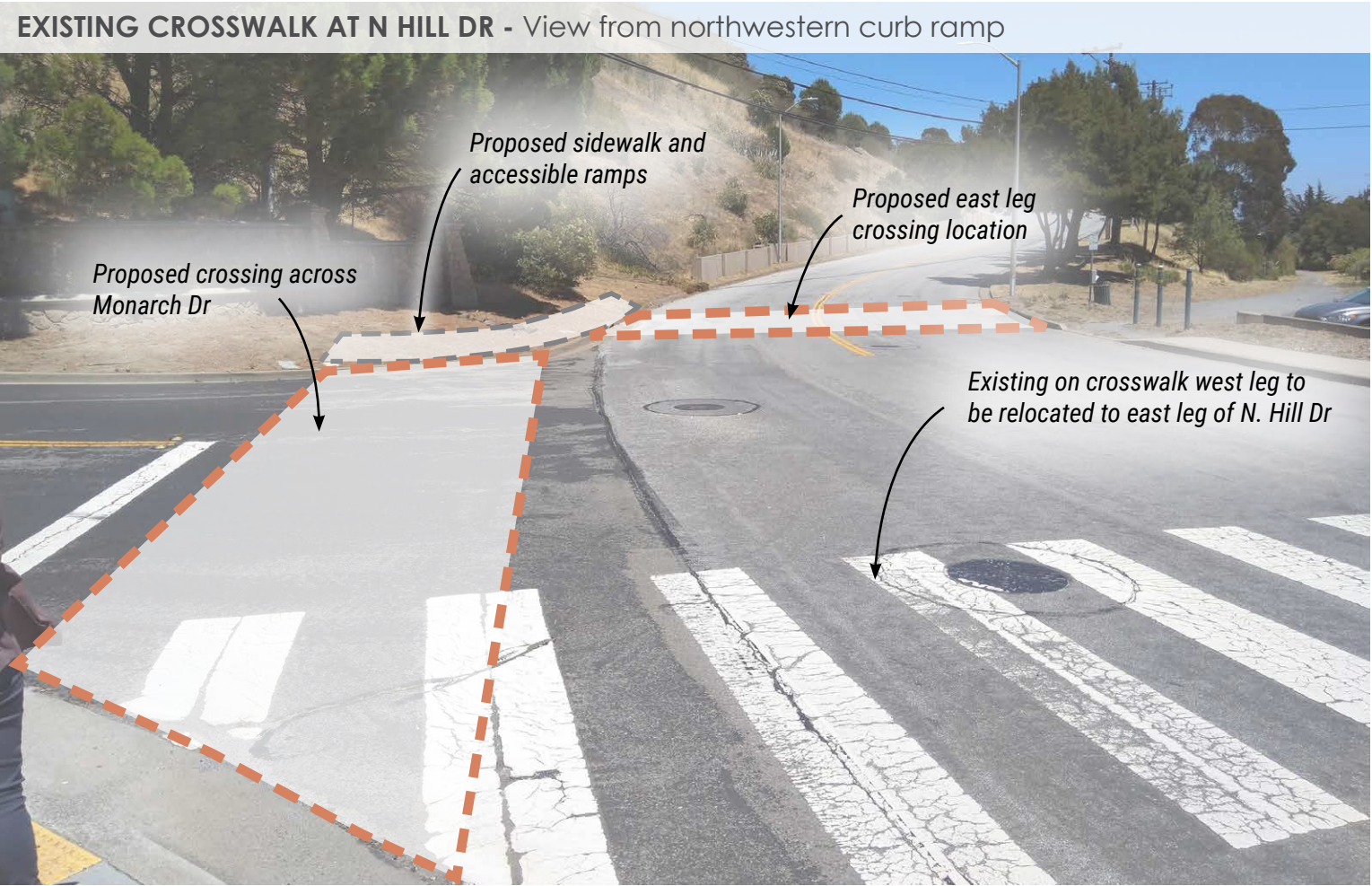


PROPOSED SAFETY ENHANCEMENTS AT N HILL DRIVE - OPTION A

Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum



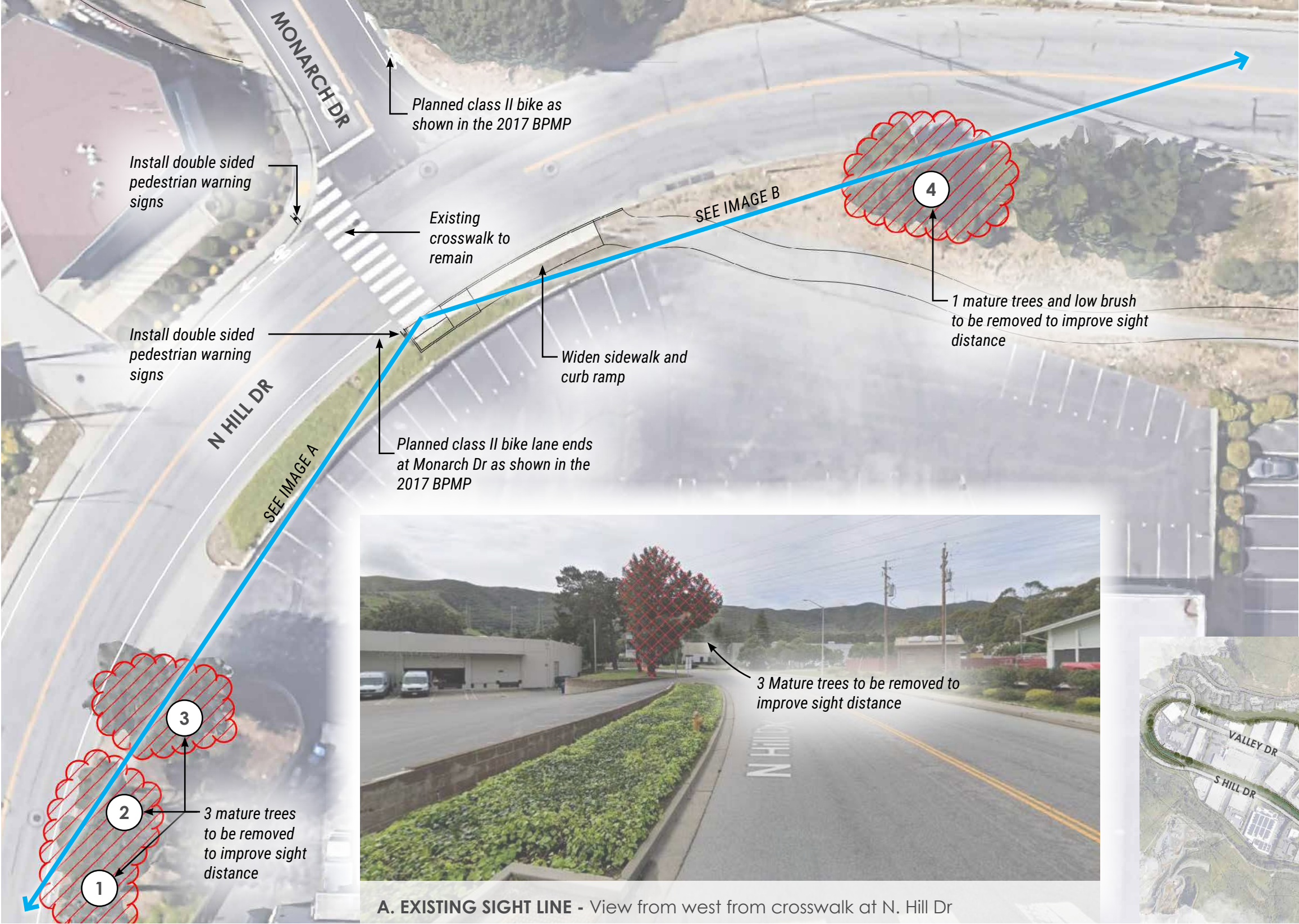
During the trail master planning process, the Public Works department and the project Traffic Engineer worked together to evaluate the trail crossing at N. Hill Drive. Based on their discussions, the following two crossing solutions are viable pending additional analysis. Both recommendations are focused on improving sight distances from the southern side of the crossing.



PROPOSED SAFETY ENHANCEMENTS AT N. HILL DRIVE -OPTION B

Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum

During the trail master planning process, the Public Works department and the project Traffic Engineer worked together to evaluate the trail crossing at N. Hill Drive. Based on their discussions, the following two crossing solutions are viable pending additional analysis. Both recommendations are focused on improving sight distances from the southern side of the crossing.



B. EXISTING SIGHT LINE - View east from crosswalk at N. Hill Dr



PEDESTRIAN CROSSING SIGNS



A. EXISTING SIGHT LINE - View from west from crosswalk at N. Hill Dr



G.

PROPOSED SAFETY ENHANCEMENTS AT CYPRESS LANE

Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum



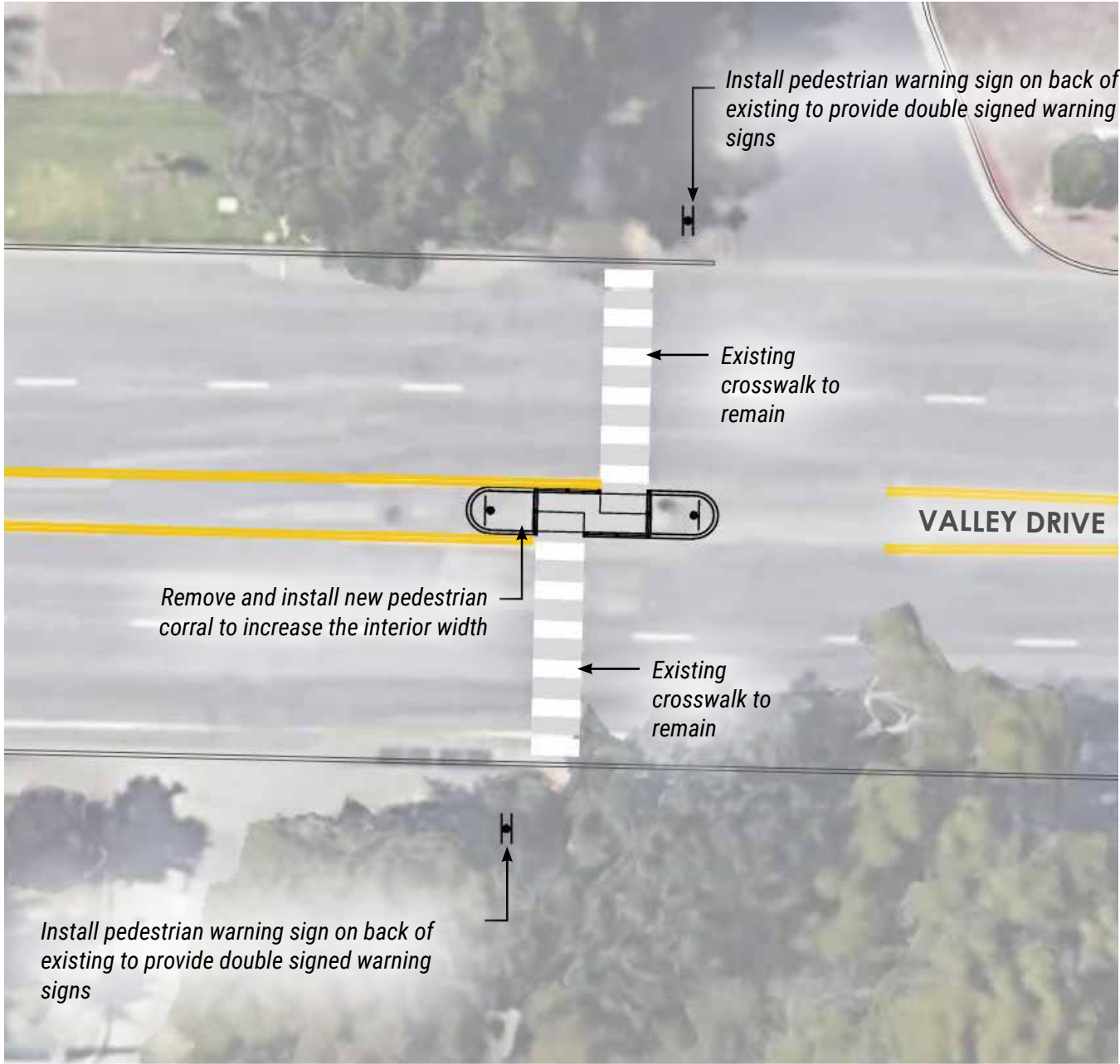
PEDESTRIAN CROSSING SIGNS



G.

PROPOSED SAFETY ENHANCEMENTS AT VALLEY DRIVE

Sketches graphically represent the recommended safety enhancements from the traffic assessment memorandum



The Public Works Department and the project Traffic Engineer have evaluated the historical trail usage and average daily traffic counts to determine the warranted safety enhancements for the crossing. The City may elect to install the additional safety measure of a Rectangular Rapid Flashing Beacon (RRFB) device on the double sided pedestrian warning signs as trail usage and traffic patterns increase.





APPENDICES

- A OPPORTUNITIES AND CONSTRAINTS
- B TRAFFIC ENHANCEMENT ASSESSMENT
MEMORANDUM
- C BIOLOGICAL CONSTRAINTS ASSESSMENT
- D OPINION OF PROBABLE COST
- E TRAIL FUNDING OPPORTUNITIES

APPENDIX A

OPPORTUNITIES AND CONSTRAINTS

Large trapezoidal channel.
Operations and Maintenance says
that channel typically has enough
capacity (no flooding).

Vegetation needs to be trimmed along curve for visibility.

A lot of runoff comes through this street.

First stretch off of W. Hill Drive is used as
a road on a daily basis to access leased
property

Area currently leased and permitted to tenant.

Large amount of City-owned
property yields a large flex space
for future development.

Opportunity to provide
stairs for trail connectivity

Double Retaining wall for
existing building and trail. No
apparent drainage function.

Skills training elements
may utilize natural slope

New shade trees planted on south
side of trail would provide shade
throughout this sunny microclimate

Ephemeral drainage along south side
of trail see biological assessment for
location and description.

Trail users crossing S. Hill at trail location
rather than at crosswalk to north

24" Drain from Quarry Road
Trail down to Crocker Trail

Outdoor learning opportunity
between middle school and trail.

Public has requested linking
recreation area to trail.
Note: This is private property.

Ex SD inlets throughout for slope drainage.
Maintenance cleans out occasionally.

Ex slope drain
inlet behind sign

Existing wildlife creates
opportunity for pollinator garden

Ex curb inlets are large

Planting improvement
opportunities
24" Down drain outlets
into existing swale

Pavement
failure/sinking
12" Drain outlet on
Quarry Road Trail

Raise up path in these areas/
consider elevated decking/bridge
since area is flat and existing
culverts are small/clogged/old

Best area for habitat improvements.
Presence of wetland species.

Ex concrete swale is likely private-owned and
not visually pleasing.
End of Project at tunnel.
Future connection to Brisbane Baylands

20' Trail Right of Way

Corral too narrow to accommodate bicycles.
Lane widths are generous.

Keep existing street parking here, with new crosswalk. Currently
bike traffic on Park Ln. Look at connecting trailhead to existing
sidewalk to the southwest along Park Ln.

Delivery loading results in truck
encroaching over trail.

Pollinator Garden opportunity due
to proximity to community garden.

Ex. grate inlet at
downstream end of swale

General Notes:

*The average trail right-of-way is 20' wide. All improvements will take place within City property

*Carefully consider where to focus the invasive species removal and habitat improvements since the City won't fund improvements outside of the right-of-way nor pay to remove all the noninvasive within the entire corridor.

*City ownership shown provided by City.

LEGEND

City-OWNED PROPERTY

G.

APPENDIX B

TRAFFIC ENHANCEMENT ASSESSMENT MEMORANDUM



Memorandum

Date: April 22, 2021

Project: BRI002

To: Ms. Kayla Szubielski
RRM Design Group

From: Steve Weinberger
sweinberger@w-trans.com

Subject: Brisbane – Crocker Park Recreational Trail Traffic Recommendations

As requested, W-Trans completed an evaluation of four pedestrian/bike public road crossings on the Crocker Park Recreational Trail in the City of Brisbane. The focus of our traffic analysis and recommendations were to determine appropriate intersection crossing treatments for trail users.

Study Area

The following four locations on the Crocker Park Recreational Trail were examined.

- Location A - South Hills Drive
- Location B - West Hill Drive, North of Valley Drive
- Location C - N Hill Drive
- Location D - Valley Drive midblock

Analysis

Location A - South Hills Drive



The Crocker Park Recreational Trail crosses South Hill Drive at the apex of a curve. There is an existing marked crosswalk located approximately 80 feet north of the trail location. The crossing includes double sided pedestrian crossing signs with RRFB warning lights and advance pedestrian warning signs with RRFB warning lights in advance of the crossing in each direction. There are no signs which direct trail users to the marked crosswalk.

The speed limit to the north is 25 mph, and no speed limits are indicated to the south, but prevailing speeds are in the 35-mph range.

Sight distance between vehicles and the pedestrian waiting position at the existing location varies between 150 feet from the west side to 200 feet (minimum) on the east side. Based on current sight distant standards, 250 feet is needed for speeds of 35 mph. Therefore, the existing RRFB installations are an appropriate measure.

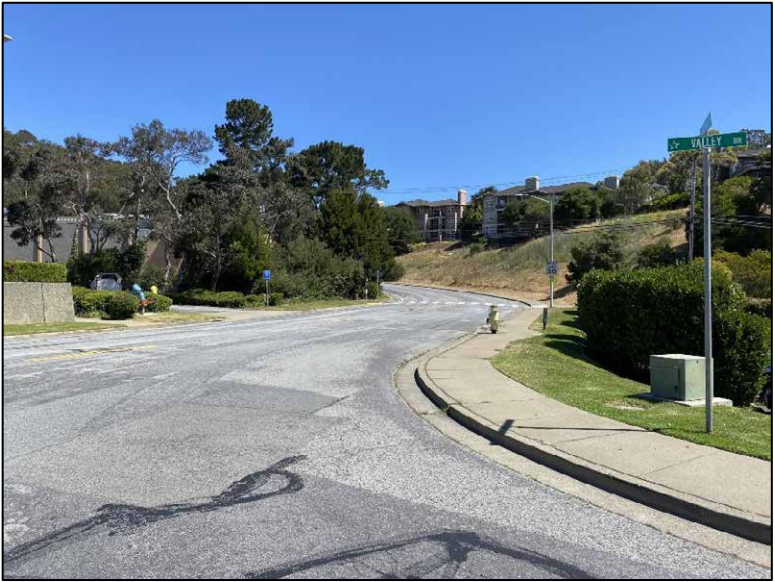
Potential Crossing Relocation

Assuming that the crosswalk is relocated towards the south at the existing trail location and a 10-foot curb extension is provided on the west side of the crossing, resulting sight distance would be: 190 feet (minimum) from the east side and 140 feet (minimum) from the west side. This condition would also require the installation of measures to reduce vehicle approach speeds. The street cross section could consist of (from west to east) 10-foot curb extension, 15-footl travel lane, 15-foot travel lane with no parking allowed on this section of the street.

Recommendations

It should be noted that neither the existing crossing location nor the relocated crossing scenario provides the minimum stopping sight distance standards. Therefore, the City may wish to consider either a required stop control which can be achieved through the installation of a Hawk signal, or provide a raised crossing which would physically reduce speeds in the corridor to less than 25 mph.

Location B - West Hill Drive, North of Valley Drive



An existing midblock crossing is provided with pedestrian warning signs on each side of the crossing. Existing speed limits are 30 mph north of the crossing and 40 mph south of the crossing. Shoulder buffered striping is provided on the west side.

Existing sight distance conditions were measured from the east and west sides of the trail crossing in both directions.

- East Side: 215 feet to the north, 180 feet to the south
- West Side: 135-150 feet to the north, 180 feet to the south

Existing sight distance is only adequate for a 25-mph stopping sight distance even considering the extended sight distance offered by the buffer space on the west side.

Recommendations

- Install double sided pedestrian warning signs on both sides of the crossing.
- As much as possible, remove vegetation on west side to increase sight distance to the north.
- Due to the restricted sight distance to the north due to the vegetation and curve, install Rectangular Rapid Flashing Beacons ((RRFB) on both sides to be activated by pedestrian push buttons.

Location C - N Hill Drive



The Crocker Park Recreational Trail crosses North Hill Drive on the south leg of the intersection with Monarch Drive. There is an existing marked crosswalk with no pedestrian warning signs. The existing speed limit is 35 mph.

Sight distance between vehicles and the pedestrian waiting position from the east side, which is limited by the curve on North Hill Drive, is approximately 180 feet to the south and 200 feet to the north. Based on current sight distant standards, 250 feet of sight distance is needed for speeds of 35 mph. Sight distance conditions from the west side meets these standards. Because of the restricted sight distance from the east side, either an RRFB or Hawk installation would be needed for enhanced pedestrian crossing safety. As an alternative, a raised crosswalk could be provided to reduce speeds.

Potential Crossing Relocation

Assuming that the crosswalk is relocated to the north leg of the intersection, the resulting site distance would be approximately 200 feet from the east side towards and north and the south. By adding a 6-foot curb extension on the eastside, the sight distance could be increased to 250 feet which would be adequate for the 35 mile per hour speeds. Again, sight distance conditions from the west side meet the required standards. This approach would not need additional measures to increase warning or reduce speeds.

Recommendations

- If the existing crosswalk is maintained, install RRFBs, HAWK, a raised crossing, or remove trees and vegetation to obtain adequate sight distance.
- If the crosswalk is relocated to the north leg of the intersection, provide a 6-foot curb extension on the east side to increase sight distance.
- Install double sided pedestrian warning signs under either scenario.

Location D - Valley Drive Midblock



An existing midblock crossing is provided with pedestrian warning signs on each side of the crossing.

Existing Conditions

- Speed limits on the corridor are 40 mph
- Pedestrian corral provided at mid crossing
- Extended sight distance in both directions
- Edge line striping on the south side of the corridor and no edge striping on the north side
- Single sided pedestrian warning signs provided on both sides
- Bike plans calls for future Class II bike lanes on Valley Drive

Recommendations

- Install double sided pedestrian warning signs on both sides of the crossing.
- Install new pedestrian corral to increase the interior width.
- As part of future restriping on Valley Drive to provide Class II bike lanes on both sides including corridor striping from south to north: 6'-11'-11'-8'-11'-11'-6.'

G.

APPENDIX C

BIOLOGICAL CONSTRAINTS ASSESSMENT

November 10, 2020

Kayla Szubielski
RRM Design Group
32332 Camino Capistrano, Suite 205
San Juan Capistrano, CA 92675



Re: Biological Constraints Assessment, Crocker Park Recreational Trail Master Plan, Brisbane, San Mateo County, CA

Dear Ms. Szubielski,

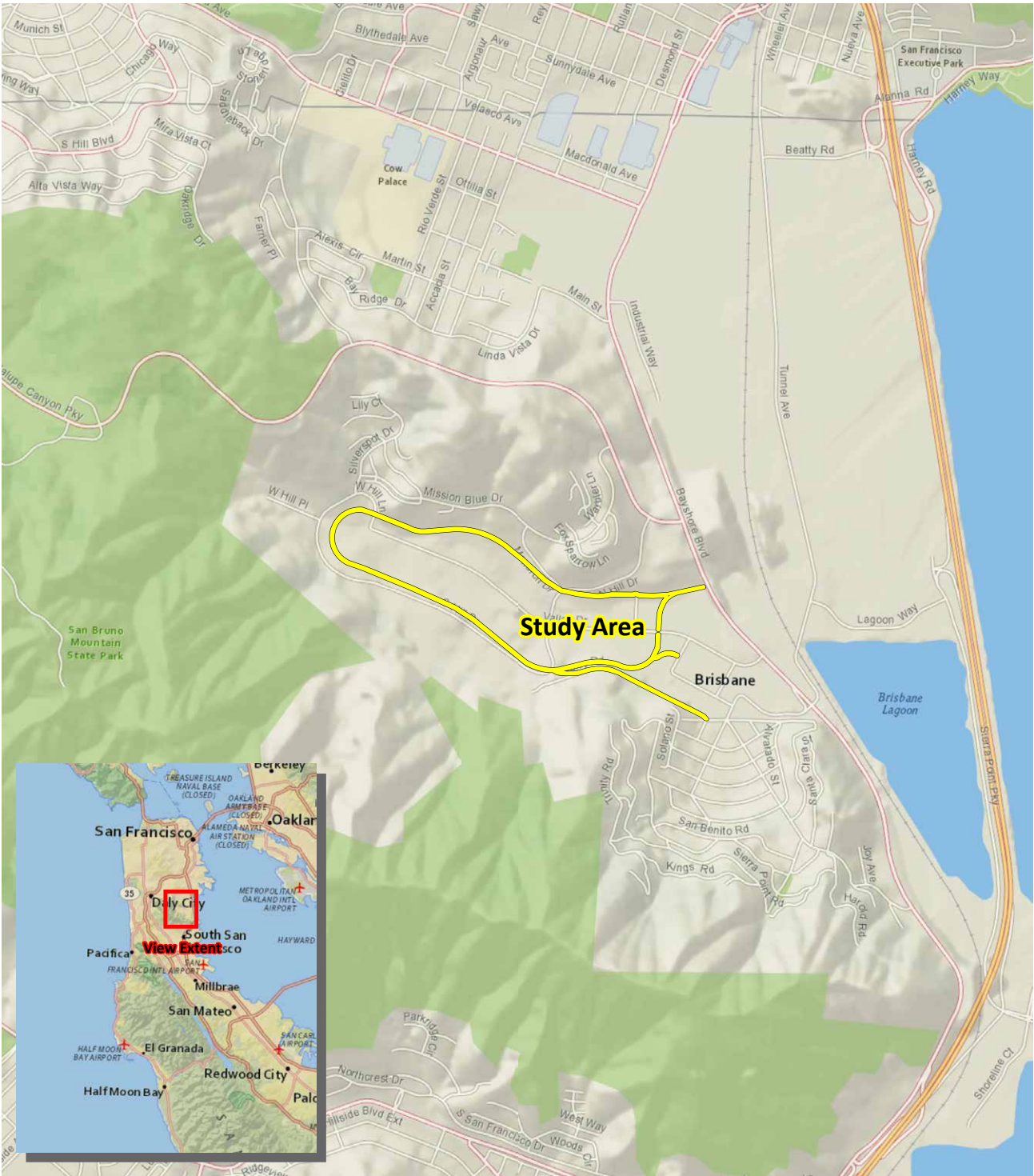
This letter report provides the results of the biological constraints assessment that was conducted at the Crocker Park Recreational Trail (Study Area; see Attachment 1 - Figure 1) located in the City of Brisbane, San Mateo County, California. This report describes the results of the assessment, which evaluated the Study Area for: (1) the potential to support special-status species, and (2) the potential presence of other sensitive biological resources protected by local, state, and federal laws and regulations. Examples include wetlands, riparian habitat, native grassland, and habitat for threatened or endangered species. Projects that result in impacts to these sensitive biological resources often require regulatory agency permits and/or specific mitigation measures developed through the CEQA process to minimize the impacts to a less than significant level. This assessment was based on information available at the time of the study and on-site conditions that were observed during the site visit.

The Study Area lies approximately 1.3 miles west of US Highway 101, within a greater area of commercial, industrial, urban, and residential development (Attachment 1 - Figure 1). The Study Area perimeters commercial businesses located off of Valley Drive. The Study Area is a developed, 2.2-mile recreational dirt-trail loop within a right of way (ROW) easement maintained by the City of Brisbane. The Study has been subject to historic grading and periodic vegetation management, and is mottled with narrow strips of nonnative and native vegetation on either side of the trail. The Study Area has been developed since at least 1968 (Nationwide Environmental Title Research [NETR] 2020).

Based on the site visit and a review of background literature and databases, the Study Area contains approximately 0.08 acres of potential seasonal wetlands, approximately 6,667 linear feet (0.15 acres) of ephemeral drainages, and 7.75 acres of developed land with ruderal vegetation. The Study Area is unlikely to support special-status plant or wildlife species; non-special-status nesting birds may be present in the Study Area during the breeding season.

REGULATORY BACKGROUND

The following sections explain the regulatory context of the biological assessment, including applicable laws and regulations that were applied to the field investigations.



Sources: National Geographic, WRA | Prepared By: JSChuster, 11/10/2020

Figure 1. Project Area Regional Location Map

Crocker Park Recreational Trail
Biological Constraints Assessment
Brisbane, San Mateo County, CA

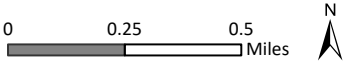




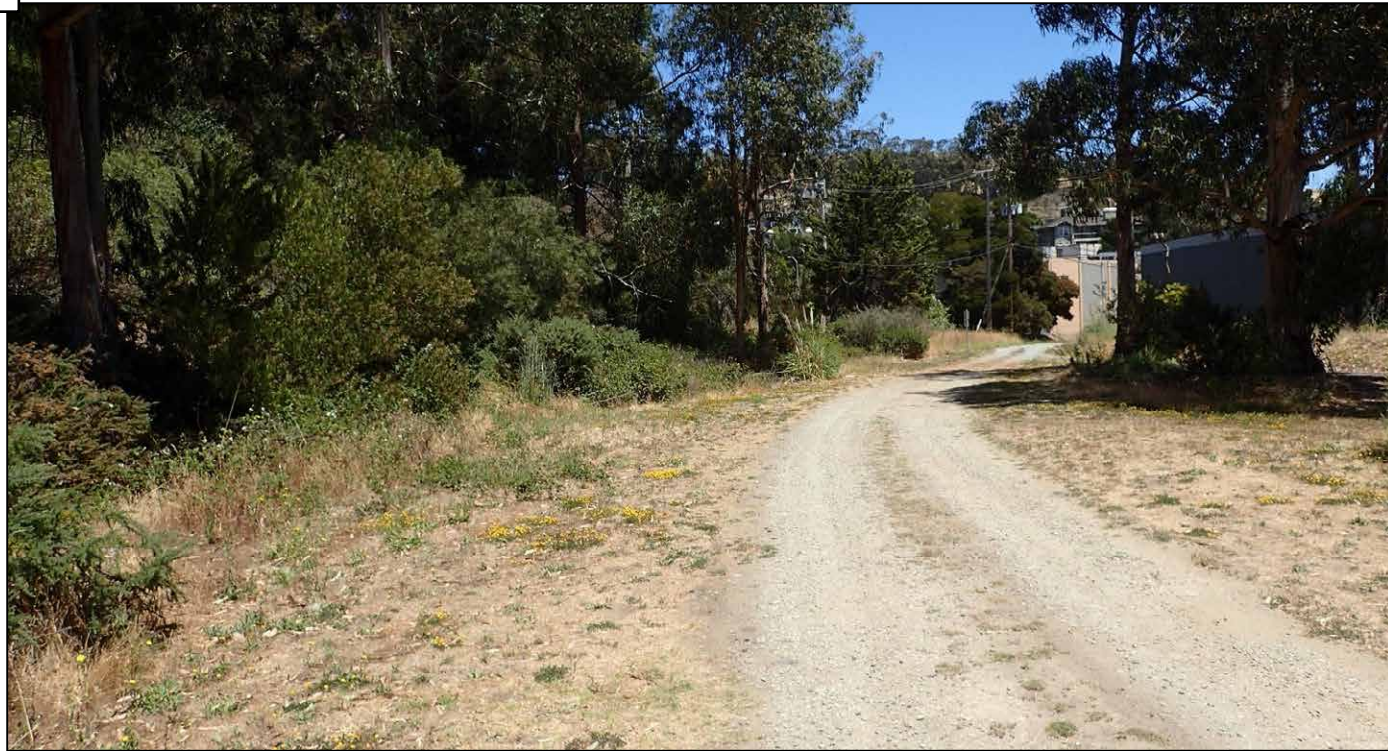
Figure 2. Wetlands in the Study Area



Photograph 1: Representative photograph of riparian vegetation along an ephemeral ditch and potential wetland within the Study Area.



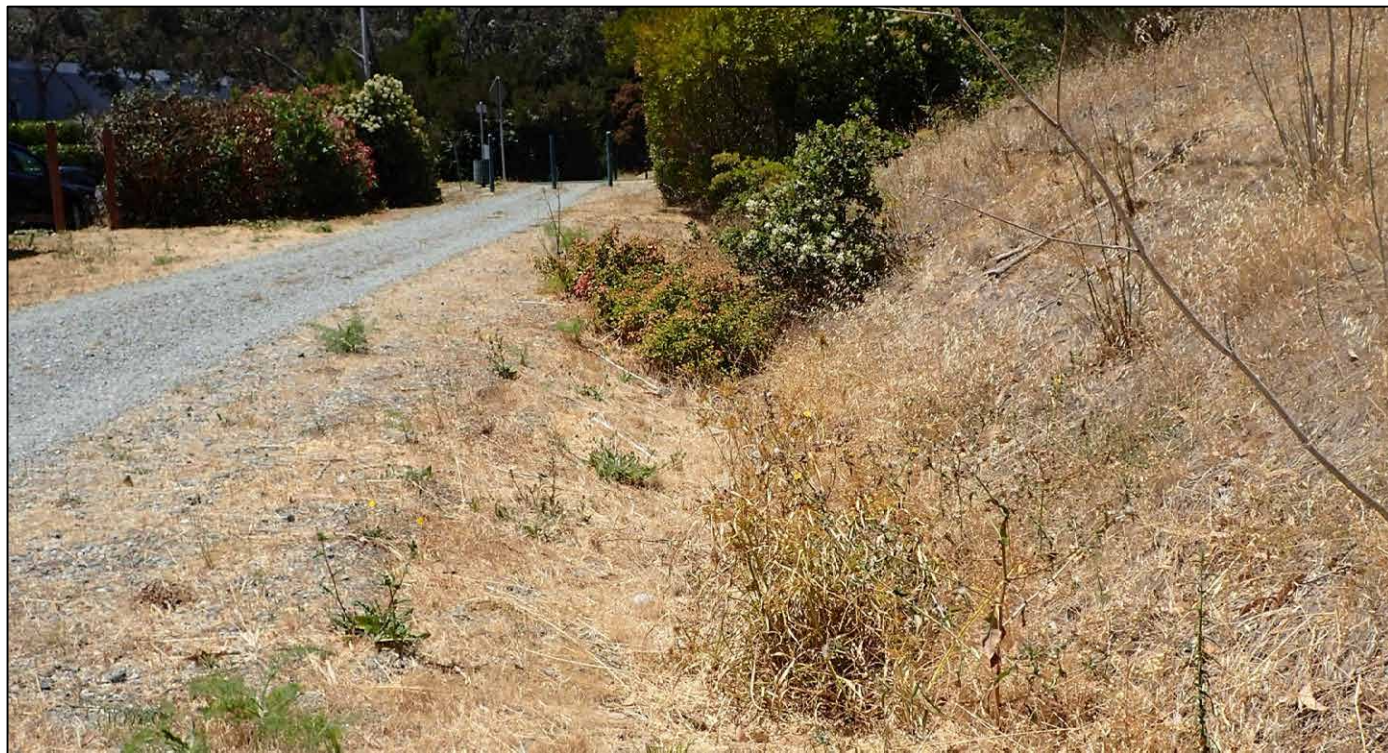
Photograph 2: Representative photograph of hydrophytic vegetation (*Juncus effusus*, *Salix* sp., *Cyperus eragrostis*) in one of the potential wetlands within the Study Area.



Photograph 3: Representative photograph of ruderal habitat that dominates most of the trail within the Study Area.



Photograph 5: Representative photograph of a potential wetland with standing water and supporting some hydrophytic vegetation (e.g. *Juncus effusus* and *Salix* sp.) within the Study Area



Photograph 4: Representative photograph of an ephemeral ditch supporting some hydrophytic vegetation (e.g. *Cyperus eragrostis* and *Polypogon monspeliensis*) within the Study Area.



Photograph 6: Representative photograph of a potential wetland within the Study Area.

G.

Federal and State Regulatory Setting

Vegetation and Aquatic Communities

CEQA provides protections for particular vegetation types defined as sensitive by the California Department of Fish and Game (CDFW), and aquatic communities protected by laws and regulations administered by the U.S Army Corps of Engineers (Corps), State Water Resources Control Board (SWRCB), and Regional Water Quality Control Boards (RWQCB). The laws and regulations that provide protection for these resources are summarized below.

Sensitive Natural Communities: Sensitive natural communities include habitats that fulfill special functions or have special values. Natural communities considered sensitive are those identified in local or regional plans, policies, regulations, or by the CDFW. CDFW ranks sensitive communities as "threatened" or "very threatened" (CDFG 2010, CDFW 2018a) and keeps records of their occurrences in its California Natural Diversity Database (CNDDDB; CDFW 2018a). CNDDDB vegetation alliances are ranked 1 through 5 based on NatureServe's (2018) methodology, with those alliances ranked globally (G) or statewide (S) as 1 through 3 considered sensitive. Impacts to sensitive natural communities identified in local or regional plans, policies, or regulations or those identified by the CDFW or U.S. Fish and Wildlife Service (USFWS) must be considered and evaluated under CEQA (CCR Title 14, Div. 6, Chap. 3, Appendix G). In addition, this general class includes oak woodlands that are protected by local ordinances under the Oak Woodlands Protection Act.

Waters of the United States, Including Wetlands: The United States Army Corps of Engineers (Corps) regulates "Waters of the United States" under Section 404 of the Clean Water Act (CWA). Waters of the United States are defined in the Code of Federal Regulations (CFR) as including the territorial seas, and waters which are currently used, or were used in the past, or may be susceptible to use in interstate or foreign commerce, such as tributaries, lakes and ponds, impoundments of waters of the U.S., and wetlands. (33 CFR 328.3). Potential wetland areas, according to the three criteria used to delineate wetlands as defined in the Corps Wetlands Delineation Manual (Environmental Laboratory 1987), are identified by the presence of (1) hydrophytic vegetation, (2) hydric soils, and (3) wetland hydrology. Unvegetated waters including lakes, rivers, and streams may also be subject to Section 404 jurisdiction and are characterized by an ordinary high water mark (OHWM) identified based on field indicators such as the lack of vegetation, sorting of sediments, and other indicators of flowing or standing water. The placement of fill material into Waters of the United States generally requires a permit from the Corps under Section 404 of the CWA.

Sections 1600-1616 of California Fish and Game Code: Streams and lakes, as habitat for fish and wildlife species, are regulated by CDFW under Sections 1600-1616 of California Fish and Game Code (CFGF). Alterations to or work within or adjacent to streambeds or lakes generally require a 1602 Lake and Streambed Alteration Agreement. The term "stream", which includes creeks and rivers, is defined in the California Code of Regulations (CCR) as "a body of water that flows at least periodically or intermittently through a bed or channel having banks and supports fish or other aquatic life [including] watercourses having a surface or subsurface flow that supports or has supported riparian vegetation" (14 CCR 1.72). The term "stream" can include ephemeral streams, dry washes, watercourses with subsurface flows, canals, aqueducts, irrigation ditches, and other means of water conveyance if they support aquatic life, riparian vegetation, or stream-dependent terrestrial wildlife (CDFG 1994). Riparian vegetation has been defined as "vegetation which occurs in and/or adjacent to a stream and is dependent on, and occurs because of, the

stream itself" (CDFG 1994). Removal of riparian vegetation also requires a Section 1602 Lake and Streambed Alteration Agreement from CDFW.

Special-status Species

Endangered and Threatened Plants, Fish and Wildlife. Specific species of plants, fish, and wildlife species may be designated as threatened or endangered by the federal Endangered Species Act (ESA), or the California Endangered Species Act (CESA). Specific protections and permitting mechanisms for these species differ under each of these acts, and a species' designation under one law does not automatically provide protection under the other.

The ESA (16 USC 1531 et seq.) is implemented by the USFWS and the National Marine Fisheries Service (NMFS). The USFWS and NMFS maintain lists of "endangered" and "threatened" plant and animal species (referred to as "listed species"). "Proposed" or "candidate" species are those that are being considered for listing, and are not protected until they are formally listed as threatened or endangered. Under the ESA, authorization must be obtained from the USFWS or NMFS prior to take of any listed species. Take under the ESA is defined as "harass, harm, pursue, hunt, shoot, wound, kill, trap, capture, or collect, or to attempt to engage in any such conduct." Take under the ESA includes direct injury or mortality to individuals, disruptions in normal behavioral patterns resulting from factors such as noise and visual disturbance, and impacts to habitat for listed species. Actions that may result in "take" of an ESA-listed species may obtain a permit under ESA Section 10, or via the interagency consultation described in ESA Section 7. Federally listed plant species are only protected when take occurs on federal land.

The ESA also provides for designation of critical habitat, which are specific geographic areas containing physical or biological features "essential to the conservation of the species". Protections afforded to designated critical habitat apply only to actions that are funded, permitted, or carried out by federal agencies. Critical habitat designations do not affect activities by private landowners if there is no other federal agency involvement.

The CESA (California Fish and Game Code 2050 et seq.) prohibits a "take" of any plant and animal species that the California Fish and Game Commission determines to be an endangered or threatened species in California. CESA regulations include take protection for threatened and endangered plants on private lands, as well as extending this protection to "candidate species" which are proposed for listing as threatened or endangered under CESA. The definition of a "take" under CESA ("hunt, pursue, catch, capture, or kill, or attempt to hunt, pursue, catch, capture, or kill") only applies to direct impact to individuals, and does not extend to habitat impacts or harassment. CDFW may issue an Incidental Take Permit under CESA to authorize take if it is incidental to otherwise lawful activity and if specific criteria are met. Take of these species is also authorized if the geographic area is covered by a Natural Community Conservation Plan (NCCP), as long as the NCCP covers that activity.

Fully Protected Species and Designated Rare Plant Species. This category includes specific plant and wildlife species that are designated in California Fish and Game Code (CFGF) as protected even if not listed under CESA or the ESA. Fully Protected Species includes specific lists of birds, mammals, reptiles, amphibians, and fish designated in CFGF. Fully protected species may not be taken or possessed at any time. No licenses or permits may be issued for take of fully protected species, except for necessary scientific research and conservation purposes. The definition of "take" is the same under the California Fish and Game Code and the CESA. By law, CDFW may not issue an Incidental Take Permit for Fully Protected Species. Under the California Native Plant Protection Act (NPPA), CDFW has listed 64 "rare" or "endangered" plant species, and prevents "take", with few exceptions, of these species. CDFW may authorize

G. Take of species protected by the NPPA through the Incidental Take Permit process, or under a NCCP.

Special Protections for Nesting Birds and Bats. The federal Bald and Golden Eagle Protection Act provides relatively broad protections to both of North America’s eagle species (bald [*Haliaeetus leucocephalus*] and golden eagle [*Aquila chrysaetos*]) that in some regards are similar to those provided by the ESA. In addition to regulations for special-status species, most native birds in the United States, including non-status species, have baseline legal protections under the Migratory Bird Treaty Act of 1918 and CFGC, i.e., sections 3503, 3503.5 and 3513. Under these laws/codes, the intentional harm or collection of adult birds as well as the intentional collection or destruction of active nests, eggs, and young is illegal. For bat species, the Western Bat Working Group (WBWG) designates conservation status for species of bats, and those with a high or medium-high priority are typically given special consideration under CEQA.

Species of Special Concern, Movement Corridors, and Other Special Status Species Under CEQA. To address additional species protections afforded under CEQA, CDFW has developed a list of special species as “a general term that refers to all of the taxa the CNDDDB is interested in tracking, regardless of their legal or protection status.” This list includes lists developed by other organizations, including for example, the Audubon Watch List Species, the Bureau of Land Management Sensitive Species, and USFWS Birds of Special Concern. Plant species on the California Native Plant Society (CNPS) Rare and Endangered Plant Inventory (Inventory) with California Rare Plant Ranks (Rank) of 1, 2, and 3 are also considered special-status plant species and must be considered under CEQA. Rank 4 species are typically only afforded protection under CEQA when such species are particularly unique to the locale (e.g., range limit, low abundance/low frequency, limited habitat) or are otherwise considered locally rare. Additionally, any species listed as sensitive within local plans, policies and ordinances are likewise considered sensitive. Movement and migratory corridors for native wildlife (including aquatic corridors) as well as wildlife nursery sites are given special consideration under CEQA.

Local Regulatory Setting

City of Brisbane General Plan. The Brisbane City General Plan contains policies pertaining to the following biological resources categories:

- Biological Resources (Policy 118-128)
 - Preserve, conserve, and protect rare and endangered species habitat and biological resources.
 - Cooperate with local, State, and Federal agencies in biological conservation efforts.
 - Conserve urban landscape.
 - Protect heritage trees.
- Soils (Policy 129)
 - Require erosion controls to mitigate soil disturbance.
- Water Resources (Policy 130-134)
 - Conserve water resources in the natural environment.
 - Conserve Brisbane Lagoon and Levinson Marsh habitats
 - Conserve riparian and water-related vegetation and habitat.
 - Reduce amount of sediment and pollutants entering waterways.

METHODS

On July 7, 2020, a WRA, Inc. (WRA) biologist conducted a site visit within the Study Area. The potential occurrence of special-status species in the Study Area was evaluated by first determining which special-status species occur in the vicinity of the Study Area through a literature and database search. Resources reviewed included CDFW Natural Diversity Database records (CNDDDB; CDFW 2020), USFWS Information for Planning and Conservation Species Lists (USFWS 2020), and California National Plant Society (CNPS) Inventory records (CNPS 2020).

The Study Area was examined for indicators of wetlands, non-wetland waters, and riparian habitat potentially under the jurisdiction of the Corps, the RWQCB, and/or the CDFW. The Study Area was also examined to determine if special-status species were present. Areas that met characteristics to be considered habitat for special-status species of concern were mapped in portions of the Study Area where this habitat was determined to represent a potential constraint associated with proposed Project activities.

The Study Area was assessed for potential development-related constraints. This analysis was performed to a level of detail necessary to understand what types of biological constraints may be associated with the Project. The conclusions of this report are based on conditions observed at the time of the site visit and regulatory policies and practices in place at the time the report was prepared; changes that may occur in the future with regard to conditions, policies, or practices could affect the conclusions presented in this study.

RESULTS

The Study Area contains three land use types: approximately 0.08 acre of seasonal wetlands, 6,667 linear feet (0.15 acre) of ephemeral drainages, and 7.75 acres of developed land with ruderal vegetation (Attachment 1 – Figure 2). Seasonal wetland and ephemeral drainage habitats are considered sensitive and could be considered jurisdictional of the Corps, RWQCB, and/or the CDFW (Attachment 1 – Figure 2). No other CDFW-sensitive communities were present within the Study Area. The potentially sensitive features are further described below.

Developed land and Vegetation Communities

The Study Area contains approximately 7.75 acres of dirt-trail with narrow strips of ruderal vegetation mottled along the perimeter boundaries. Ruderal vegetation within the Study Area is predominantly non-native, occurs along the edges of the dirt trail, and is subject to periodic maintenance and mowing. Dominant species include fennel (*Foeniculum vulgare*), bird’s-foot trefoil (*Lotus corniculatus*), Himalayan blackberry (*Rubus armeniacus*), bristly ox-tongue (*Helminthotheca echiodides*), wild oat (*Avena* sp.), and French broom (*Genista monspessulana*). Native and non-native trees and shrubs perimeter portions of the trail and mainly consist of toyon (*Heteromeles arbutifolia*), blue gum (*Eucalyptus globulus*), beach pine (*Pinus contorta*), oleander (*Nerium oleander*), and poison oak (*Toxicodendron diversilobum*).

Sensitive Communities

Seasonal wetlands:

Approximately 0.08 acre of seasonal wetlands were identified within the Study Area (See Attachment 1 and Attachment 2; Site Photographs). These features were mapped and identified based on hydrophytic plant presence and indicators of surface hydrology. Vegetative cover in

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these features is dominated by upland and/or invasive species (e.g. Himalayan blackberry (*Rubus armeniacus*), poison oak (*Toxicodendron diversilobum*), pampas grass (*Cortaderia jubata*), French broom (*Genista monspessulana*), and Bermuda grass (*Cynodon dactylon*)). Riparian and other hydrophytic plant species (e.g. willow species (*Salix* spp.), soft rush (*Juncus effusus*), tall cyperus (*Cyperus eragrostis*), gumplant (*Grindelia* sp.) and slough sedge (*Carex obnupta*)) were also present. These features occur adjacent to the existing trail, within the City's ROW.

Ephemeral drainages

Approximately 6,667 linear feet (0.15 acre) of earthen ephemeral drainages run along the majority of the outer perimeter of the study area, with various widths and levels of vegetation (Attachment 1 - Figure 2). It is important to note that some portions of the ephemeral drainages may fall outside of the Study Area; drainage boundaries were difficult to discern and map, due to limited access via thick vegetation cover. The ephemeral drainages were mapped and identified based on indicators of surface hydrology and presence of hydrophytic vegetation. Segments of the drainages widen and connect to several potential seasonal wetlands within and slightly outside of the Study Area (Attachment 1 - Figure 2 and Attachment 2). Vegetation cover in these features is dominated by upland species (e.g. Himalayan blackberry, poison oak, wild oat, bristly ox-tongue, toyon, beach pine, and French broom) with segments of hydrophytic species (e.g. willow sp., soft rush, tall cyperus, gumplant and slough sedge) within channels and scattered along banks.

These seasonal wetland and drainage features may be considered sensitive as they may be regulated under Sections 404 and 401 of the Clean Water Act by the U.S. Army Corps of Engineers and the Regional Water Quality Control Board (RWQCB), and/or Section 1600 of the CFGC, and are therefore considered sensitive under CEQA.

Special-status Species

Special-status Plant Species

No special-status plant species were observed in the Study Area during the site assessment. Sixty-five special-status plant species have been documented within 5 miles of the Study Area. These species are unlikely or have no potential to occur in the Study Area due to one or more of the following reasons:

- Specific edaphic conditions, such as serpentine or volcanic soils, are absent;
- Specific hydrologic conditions, such as riverine or tidal waters, are absent;
- Common associated plant species and vegetation communities are absent;
- The Study Area is above/below the documented elevation range of the species;
- Lack of a viable seed bank due to historic and contemporary soil alterations;
- Non-native species competition;
- Regular disturbance (e.g., mowing, landscape maintenance) of the Study Area; and

Additionally, the disturbed conditions in and around the Study Area make it unlikely that other special-status plant species are present in this area. The graded fill soils and pavement, history of disturbance throughout the Study Area, and surrounding development likely precludes the possibility of presence of special-status species.

Special-status Wildlife Species

No special-status wildlife species were observed in the Study Area during the site assessment. Fifty special-status wildlife species have been documented in the CNDDDB within 5 miles of the Study Area. The wildlife which have been documented in the vicinity were determined to have no potential, or are unlikely to occur within the Study Area due to one or more of the following reasons:

- The setting of the Study Area is urban, and the Study Area itself is highly disturbed, having been graded, landscaped, paved, and/or otherwise modified, making it unsuitable for special-status species;
- Aquatic habitats necessary to support special-status wildlife species (e.g., ponds, freshwater streams/rivers) are not present in the Study Area;
- Vegetation communities (e.g., tidal or freshwater marsh, grassland, oak woodlands, old-growth coniferous forest, and riparian woodland/forest) that provide nesting and/or foraging resources necessary to support special-status wildlife species are not present in the Study Area;
- Structures or vegetation (e.g., caves, old-growth trees, and small mammal burrows) necessary to provide nesting or cover habitat to support special-status wildlife species are not present in the Study Area;
- Host plants necessary to provide larval and nectar resources required for the completion of life cycles for specific special-status insects are not present in the Study Area; and
- The Study Area is outside of special-status wildlife species' documented range.

However, migratory birds with baseline legal protections under the CFGC have the potential to nest within limited habitats in the Study Area. Potentially suitable habitats include trees, shrubs, and bare ground. Non-special-status bird species often occur in association with developed areas. The legal protection of migratory birds includes their eggs and/or chicks during the nesting period, generally defined as February 1 to August 31 in this region.

Two special-status butterflies have been documented adjacent to the Study Area within the San Bruno Mountain Habitat Conservation Plan area: callippe silverspot (*Speyeria callippe callippe*; Federal Endangered) and mission blue (*Icaricia icarioides missionensis*; Federal Endangered). Host plants for these species include California golden violet (*Viola pedunculata*), silver lupine (*Lupinus albifrons* var. *collinus*), summer lupine (*L. formosus* var. *formosus*), and varied lupine (*L. variicolor*). Host plants (e.g. California golden violet, silver lupine, summer lupine, and varied lupine) were not observed within the Study Area during the site visit. Based on current conditions, mission blue and callippe silverspot are unlikely to occur within the Study Area.

CONCLUSIONS AND RECOMMENDATIONS

No special-status species have potential to occur within the Study Area. Approximately 0.08 acre of potential seasonal wetlands and 6,667 linear feet (0.15 acre) of earthen ephemeral drainages are present within the Study Area. Therefore, work within the Study Area may impact sensitive communities. A Corps verified delineation should be conducted to determine the extent of the potential seasonal wetlands and non-wetland waters onsite, if work is to occur along the edges of the existing trail. Of the 65 special-status plant species documented in the CNDDDB in the vicinity of the Study Area, none were determined to have moderate or high potential to occur. Similarly, of the 50 special-status wildlife species documented in the CNDDDB in the vicinity of the Study Area, none were determined to have moderate or high potential to occur. However, future development has the potential to result in direct or indirect impacts to native nesting birds. It is

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recommended that project-specific avoidance and minimization measures are developed to avoid impacts to nesting birds. General measures include preconstruction surveys, seasonal work windows, and species specific buffers. WRA recommends that a CEQA level Biological Resource Assessment be developed once project plans are finalized.

Please do not hesitate to contact our office should you have any questions, comments, or concerns.

Sincerely,

Kari Dupler
Senior Wetland Biologist
WRA, Inc.

Attachments:

- Attachment 1: Figures
 - Figure 1. Study Area Location Map
 - Figure 2. Biological Communities Map
- Attachment 2: Site Photographs

Literature Cited

[CDFW] California Department of Fish and Wildlife. 2018a. California Natural Community List. Biogeographic Data Branch. Vegetation Classification and Mapping Program, Sacramento, CA. October 15.

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Environmental Laboratory. 1987. Corps of Engineers Wetlands Delineation Manual. Department of the Army, Waterways Experiment Station, Vicksburg, Mississippi 39180-0631.

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[NETR] Nationwide Environmental Title Research. 2020. Historic Aerials. Available online at <https://www.historicaerials.com/>; Accessed: July 2020.

[USFWS] U.S. Fish and Wildlife Service 2020. Information for Planning and Conservation Database. Available online at: <https://ecos.fws.gov/ipac/>. Most recently accessed: July 2020.

No.	BID ITEM & DESCRIPTION	UNIT	QTY	UNIT PRICE	TOTAL PRICE
Miscellaneous					
1	Storm Water Pollution Prevention Plan	LS	1	\$ 5,000.00	\$ 5,000.00
2	Traffic Control System	LS	1	\$ 25,000.00	\$ 25,000.00
3	Construction Fencing and Construction Entrance	LS	1	\$ 25,000.00	\$ 25,000.00
4	Erosion Control	LS	1	\$ 100,000.00	\$ 100,000.00
5	Site Verification / Contractor Fees	LS	1	\$ 45,000.00	\$ 45,000.00
6	Surveying	LS	1	\$ 50,000.00	\$ 50,000.00
				Subtotal:	\$ 250,000.00
Demolition					
7	Demolition and Site Clearing / Disposal	SF	148,600	\$ 1.00	\$ 148,600.00
				Subtotal:	\$ 148,600.00
Earthwork					
8	Earthwork, general - excavation, grading, export	LS	1	\$ 100,000.00	\$ 100,000.00
				Subtotal:	\$ 100,000.00
Site Work					
9	Crusher fines trail	SF	148,600	\$ 7.00	\$ 1,040,200.00
10	Raised boardwalk	SF	9,000	\$ 55.00	\$ 495,000.00
11	Split-rail fence	LF	2,260	\$ 40.00	\$ 90,400.00
12	Site boulders	EA	35	\$ 300.00	\$ 10,500.00
13	Wood Mulch (depth varies)	SF	1,500	\$ 2.00	\$ 3,000.00
14	Seat walls	LF	270	\$ 70.00	\$ 18,900.00
				Subtotal:	\$ 1,658,000.00
Drainage					
15	Bio Infiltration Area - grading and drainage	LS	1	\$ 25,000.00	\$ 25,000.00
				Subtotal:	\$ 25,000.00
Trail Head Improvements					
16	Demolition - Concrete, Curb, Irrigation, and Off haul	LS	1	\$ 6,000.00	\$ 6,000.00
17	Pavement markings	LS	1	\$ 8,000.00	\$ 8,000.00
18	Curb ramp	SF	220	\$ 60.00	\$ 13,200.00
19	Detecable warning surface	SF	60	\$ 32.00	\$ 1,920.00
20	Concrete flatwork	SF	1,350	\$ 25.00	\$ 33,750.00
				Subtotal:	\$ 62,870.00
Safety Enhancements at S Hill Dr					
21	Demolition - AC, Concrete, Curb, Off haul	LS	1	\$ 25,000.00	\$ 25,000.00
22	Pavement markings	LS	1	\$ 4,000.00	\$ 4,000.00
23	Pavement marking removal	SF	410	\$ 5.00	\$ 2,050.00
24	Hawk Signal	EA	1	\$ 150,000.00	\$ 150,000.00
25	Curb and Gutter	LF	280	\$ 120.00	\$ 33,600.00
26	Driveway apron	SF	200	\$ 35.00	\$ 7,000.00
27	Curb ramp	SF	220	\$ 60.00	\$ 13,200.00
28	Detecable warning surface	SF	60	\$ 32.00	\$ 1,920.00
29	Concrete flatwork	SF	985	\$ 25.00	\$ 24,625.00
30	New planting	SF	1,885	\$ 12.00	\$ 22,620.00
				Subtotal:	\$ 284,015.00
Safety Enhancements at W Hill Dr					
31	Pavement markings - Restripe	LS	1	\$ 4,000.00	\$ 4,000.00
32	Roadway sign faces	SF	10	\$ 15.00	\$ 150.00
33	Relocated RRFB - Double Sided	EA	2	\$ 5,000.00	\$ 10,000.00
				Subtotal:	\$ 14,150.00

APPENDIX D

OPINION OF PROBABLE COST

Safety Enhancements at N Hill Dr - Option B					
34	Demolition - Concrete, Curb, Off Haul	LS	1	\$ 6,000.00	\$ 6,000.00
35	Pavement markings - Restripe	LS	1	\$ 3,750.00	\$ 3,750.00
36	Roadway sign faces	SF	40	\$ 15.00	\$ 600.00
37	Roadway sign posts	EA	2	\$ 420.00	\$ 840.00
38	Curb ramp	SF	215	\$ 60.00	\$ 12,900.00
39	Detecable warning surface	SF	120	\$ 32.00	\$ 3,840.00
40	Curb ang Gutter	SF	33	\$ 120.00	\$ 3,960.00
41	Concrete flatwork	SF	385	\$ 25.00	\$ 9,625.00
42	Tree Removal	EA	4	\$ 15,000.00	\$ 60,000.00
				Subtotal:	\$ 101,515.00

Safety Enhancements at Cypress Lane					
43	Pavement markings - Restripe	LS	1	\$ 1,750.00	\$ 1,750.00
44	Roadway sign faces	SF	40	\$ 15.00	\$ 600.00
45	Roadway sign posts	EA	4	\$ 420.00	\$ 1,680.00
				Subtotal:	\$ 4,030.00

Safety Enhancements at Valley Dr					
46	Demolition - AC, Curb, Fence, Off Haul	LS	1	\$ 4,500.00	\$ 4,500.00
47	Pavement markings - Restripe	SF	350	\$ 5.00	\$ 1,750.00
48	Roadway sign faces	SF	40	\$ 15.00	\$ 600.00
49	Roadway sign posts	EA	2	\$ 420.00	\$ 840.00
50	Fencing	EA	55	\$ 54.00	\$ 2,970.00
51	Detecable warning surface	SF	30	\$ 32.00	\$ 960.00
52	Curb 6" high	SF	60	\$ 115.00	\$ 6,900.00
53	Concrete flatwork	SF	180	\$ 25.00	\$ 4,500.00
				Subtotal:	\$ 18,520.00

Wayfinding					
54	Mile markers	EA	10	\$ 600.00	\$ 6,000.00
55	Trail sign posts	EA	20	\$ 435.00	\$ 8,700.00
56	Trail sign faces	SF	105	\$ 15.00	\$ 1,575.00
				Subtotal:	\$ 16,275.00

Fitness and Skills Training					
57	Static equipment	EA	12	\$ 1,500.00	\$ 18,000.00
58	Kinetic equipment	EA	6	\$ 5,000.00	\$ 30,000.00
59	Skills training	EA	6	\$ 4,000.00	\$ 24,000.00
				Subtotal:	\$ 72,000.00

Nature Play					
60	Play Equipment	LS	1	\$ 40,000.00	\$ 40,000.00
61	Play Equipment Installation (approx. 33%)	LS	1	\$ 13,200.00	\$ 13,200.00
				Subtotal:	\$ 53,200.00

Habitat Enhancements					
62	Education signage	EA	1	\$ 2,500.00	\$ 2,500.00
63	24" Box Trees	EA	40	\$ 1,000.00	\$ 40,000.00
64	Tree Protection	EA	40	\$ 250.00	\$ 10,000.00
65	Native Planting	SF	1,500	\$ 12.00	\$ 18,000.00
66	Plant establishment work (90 days)	LS	1	\$ 25,000.00	\$ 25,000.00
				Subtotal:	\$ 95,500.00

No.	BID ITEM & DESCRIPTION	UNIT	QTY	UNIT PRICE	TOTAL PRICE
Site Furnishings					
67	Bench	EA	11	\$ 2,000.00	\$ 22,000.00
68	Picnic Tables	EA	4	\$ 3,000.00	\$ 12,000.00
69	Water Supply	ALLOW	1	\$ 30,000.00	\$ 30,000.00
70	Water Station and Draining Sump	EA	2	\$ 15,000.00	\$ 30,000.00
71	Trash Bins	EA	11	\$ 3,000.00	\$ 33,000.00
				Subtotal:	\$ 127,000.00
Site Lighting					
72	Overhead lights	EA	80	\$ 2,250.00	\$ 180,000.00
73	Bollard lights	EA	160	\$ 300.00	\$ 48,000.00
74	Trail Eletrical Lighting System/ Utilities	LS	1	\$ 175,000.00	\$ 175,000.00
				Subtotal:	\$ 403,000.00
General					
75	Bonding and General Conditions	LS	1	\$ 40,000.00	\$ 40,000.00
76	Mobilization / Demobilization	LS	1	\$ 100,000.00	\$ 100,000.00
				Subtotal:	\$ 140,000.00
PROJECT SUBTOTAL					\$ 3,573,675.00
Design Contingency (25%):					\$ 893,418.75
TOTAL					\$ 4,467,094

Add / Alternatives

No.	BID ITEM & DESCRIPTION	UNIT	QTY	UNIT PRICE	TOTAL PRICE
Alt # 1 - Additional RRFB-Double Sided Signs at Valley Dr.					
1	RRFB - Double Sided	EA	2	\$ 20,000.00	\$ 40,000.00
				Alt # 1 Total:	\$ 40,000.00
Alt # 2 - Safety Enhancements at N Hill Dr - Option A					
1	Demolition - AC, Concrete, Curb, Off haul	LS	1	\$ 8,000.00	\$ 8,000.00
2	Pavement markings	LS	1	\$ 4,500.00	\$ 4,500.00
3	Pavement marking removal	SF	750	\$ 5.00	\$ 3,750.00
4	Roadway sign faces	SF	80	\$ 15.00	\$ 1,200.00
5	Roadway sign posts	EA	4	\$ 420.00	\$ 1,680.00
6	Curb and Gutter	LF	160	\$ 120.00	\$ 19,200.00
7	Curb ramp	SF	325	\$ 60.00	\$ 19,500.00
8	Detecable warning surface	SF	60	\$ 32.00	\$ 1,920.00
9	Curb 6" high	SF	55	\$ 115.00	\$ 6,325.00
10	Concrete flatwork	SF	25	\$ 25.00	\$ 625.00
11	New planting	SF	530	\$ 11.50	\$ 6,095.00
12	Earthwork, general - excavation, grading, and export and Soil import	LS	1	\$ 12,000.00	\$ 12,000.00
				Alt # 2 Total:	\$ 76,795.00
Alt # 3 - Art Overlay Opportunities					
1	Crosswalk	LS	1	\$ 50,000.00	\$ 50,000.00
2	Mural art	LS	1	\$ 100,000.00	\$ 100,000.00
3	Permanent art	LS	1	\$ 100,000.00	\$ 100,000.00
				Alt # 3 Total:	\$ 250,000.00
Alt # 4 - Concrete Stairs to Upper Crocker Park Trail					
1	Concrete Stairs	SF	460	\$ 85.00	\$ 39,100.00
2	Earthwork, general - excavation, grading, and export	LS	1	\$ 15,000.00	\$ 15,000.00
				Alt # 4 Total:	\$ 54,100.00

Notes/Assumptions:

- 1

Items not included as a part of this estimate:
A. Permit Fees
B City Fees, Bond Fees
C. Design survey by client/ owner
D. Geotechnical investigation and arborist report
E. Design and Design Team Fee
F. Environmental Assessment Fee
G. Staff/owner fees
H. Maintenance for vegetation
- 2

This is a Preliminary Estimate Only (Opinion of Probable Cost) and is not to be used as a bidding quantity sheet.

Estimate Notes

- 1

This projection was prepared using standard cost and/or quantity projection practices. It is understood and agreed that this is a projection only, and that the landarchitect shall not be liable to the owner or to a third party for any failure to accurately project the cost and/or quantities for the project, or any part thereof.
- 2

This landscape architect's projection is prepared as a guideline and does not constitute the basis for bid. The contractor is to perform his/her own quantity take-off and to bid accordingly. If errors or omissions are encountered through the bidding process, please contact the architect for clarification.
- 3

COMPETITIVE BIDDING

The prices in this Estimate are based on competitive bidding. Competitive bidding is receiving responsive bids from at least five (5) or more General Contractors and three (3) or more responsive bids from Major Subcontractors or Trades (if applicable). Major Subcontractors are: Structural Steel, Plaster / EIFS Contractors, Mechanical, Plumbing and Electrical Subcontractors.

Without competitive bidding, Contractor bids can, and have, ranged from 25% to 100% over the estimated cost, depending on the size of the job, per the following table:

Number of Bids Received	Potential Percentage Differential
1	+25% to +100%
2-3	+10% to +25%
4-5	+0% to +10%
6-7	+0% to -10%
8 or more	-10% to -20%

APPENDIX E

TRAIL FUNDING OPPORTUNITIES

The following tables compile the funding sources and their relevant information into a matrix format for review and comparison of the source requirements. Funding opportunities are constantly evolving, therefore Crocker Park Recreational Trail should use the following table as a guide, but should research desired funding sources further to ensure the latest rules, regulations, and funding sources are applicable.

FEDERAL SOURCES					
Funding Source	Application Deadline	Administering Agency	Match Required	Maximum Grant	Comments
North American Wetlands Conservation Act (NAWCA) Small Grants Program	July 9, 2021	U.S. Fish and Wildlife Service	Partners must match their grant request at no less than a 1-to-1 ratio.	\$100,000 (may not exceed)	Proposals must be for on-the-ground projects. Proposals that keep grant costs not directly associated with acquisition, restoration, enhancement or establishment activities (e.g., grant administration, overhead, indirect costs) below 20% of the grant request are generally more competitive.
Climate Adaptation Fund	Annually in April	Wildlife Conservation Society	N/A	\$300,000 over 3 year, \$2.5 mil total	The Climate Adaptation Fund provides grant awards to non-profit conservation organizations for applied, on-the-ground projects focused on implementing priority conservation actions for climate adaptation at a landscape scale. In 2021, Awards will be made for one of two grant categories: Adaptation Implementation projects that apply innovative approaches to conservation actions designed to help wildlife and ecosystems adapt to climate change.
U.S. Fish and Wildlife service national coastal wetlands conservation grant program	Annually in June	U.S. Fish and Wildlife & Sport Fish restoration and boating trust fund	25% total cost	\$1 million	The U.S. Fish and Wildlife Service is awarding more than \$27 million to support 33 projects in 14 coastal states to protect, restore or enhance almost 28,000 acres of coastal wetlands and adjacent upland habitats under the National Coastal
Environmental Education Grants Program	TBD- check website for 2021 updates	U.S. Environmental Protection Agency	Not Required	\$2 and \$3.5 million	Under the Environmental Education Grants Program, EPA seeks grant applications from eligible applicants to support environmental education projects that promote environmental awareness and stewardship and help provide people with the skills to take responsible actions to protect the environment.

STATE SOURCES					
Funding Source	Application Deadline	Administering Agency	Match Required	Maximum Grant	Comments
Urban Greening Grant	Annually in March	Resources Agency	Not Required	\$24.7 Million	Projects must accomplish several criteria, including decreasing air pollution, increasing adaptability to climate change, and reduce greenhouse gas emissions, etc.
Proposition 68	Annually in March	California Natural Resources Agency	Not Required	\$4.8 Million	Multi-benefit projects funded by the Coastal Conservancy will advance a number of goals and objectives along the CA coast, SF bay area, and coastal watersheds. Seeks to expand outdoor public access, protect and improve natural resources, product and revitalize working lands, and increate climate resiliency.
Regional Park Program- Prop 68 division	November 5, 2021	Prop 68	Not Required	\$200,000-\$3,000,000 each	While renovation of recreation features may be included, a project will be more competitive if it creates at least one new recreation feature and a new multiuse trail. Cities do not qualify to apply however a nonprofit may sign an agreement with the city and apply on their behalf.
Proposition 1	Annually in February	California Department of Fish and Wildlife	Applicants must indicate if any cost share is being used as match for other grants or entities and whether they intend to leverage CDFW Proposition 1 funds as match, if awarded.	Approximately \$40 million	Projects must be consistent with the purposes of Proposition 1 to be eligible for either the Watershed Restoration Grant Program or the Delta Water Quality and Ecosystem Restoration Grant Program.
The Wildlife conservation board California Riparian Habitat Conservation Program	Annually in March	Wildlife Conservation Board	Not Required	\$12 Million	Shovel-ready implementation projects that have a completed CEQA document will be prioritized. Project types include: restoration of native riparian vegetation biodiversity, habitat complexity, and structure. Re-establishing floodplain connectivity. Contouring degraded, incised, or undefined streams. Upper watershed improvements that will benefit on-site and downstream riparian resources.

STATE SOURCES (CONTINUED)					
Funding Source	Application Deadline	Administering Agency	Match Required	Maximum Grant	Comments
CalTrans Sustainable Communities	Annually in February	California Department of Transportation	11.47% Match Required	\$700,000 max.	Pursuant to statute, the purpose of the program is to encourage increased use of active modes of transportation, such as biking and walking. The goals of the ATP are to: <ul style="list-style-type: none">• Increase the proportion of trips accomplished by biking and walking.• Increase the safety and mobility for nonmotorized users.• Advance the active transportation efforts of regional agencies to achieve greenhouse gas reduction goals as established pursuant to Senate Bill 375
Land and Water Conservation Fund	February 1, 2022	California Department of Parks and Recreation	MATCH is no less than 50% of the TOTAL PROJECT COST. In other words, MATCH can range from 50% to 99% of the TOTAL PROJECT COST.	\$6 million	Land and Water Conservation Fund (LWCF) grants provide funding for the acquisition or development of land to create new outdoor recreation opportunities for the health and wellness of Californians.
Coastal Conservancy Grants	Ongoing	Coastal Conservancy	N/A	\$50,000	The Conservancy will fund most stages of a project including: pre-project feasibility studies, property acquisition, project planning including community involvement, design, environmental review, permitting, construction, and project-related monitoring. We typically do not fund operation and maintenance activities.
Environmental Enhancement and Mitigation (EEM) Program	Annually in January	California Natural Resources Agency	N/A	\$6.7 million	EEM projects must contribute to mitigation of the environmental effects of transportation facilities. It offers approx. Eligible projects must be directly or indirectly related to the environmental impact of the modification of an existing transportation facility or construction of a new transportation facility.
Recreational Trails Program (RTP)	Annually in November	California Department of Parks and Recreation	12% of the total project cost	\$300,000 max	The Recreational Trails Program (RTP) provides funds annually for recreational trails and trails-related projects. The RTP is administered at the federal level by the Federal Highway Administration (FHWA). RTP is administered at the state level by the California Department of Parks and Recreation (DPR).
Cal Trans ATP	Annually in January	Cal Trans - ATP	N/A	\$4 million	Pursuant to statute, the purpose of the program is to encourage increased use of active modes of transportation, such as biking and walking.

LOCAL SOURCES					
Funding Source	Application Deadline	Administering Agency	Match Required	Maximum Grant	Comments
Measure AA funds	Semi-Annual	San Francisco Bay Restoration Authority	N/A	\$25 million/year for 20 years	The Authority can fund proposals that are 1) habitat projects that aim to restore, protect, or enhance natural habitats on the shoreline in the San Francisco Bay Area; 2) flood management projects that are part of habitat projects; or 3) public access projects that will provide or improve access or recreational amenities that are part of habitat projects.
Bay Area Integrated Regional Water Management Grants (IRWM)	Annual	California Department of Water Resources	N/A	Round 1-\$2mil	The Bay Area Integrated Regional Water Management Plan is a nine-county effort to coordinate and improve water supply reliability, protect water quality, manage flood protection, maintain public health standards, protect habitat and watershed resources, and enhance the overall health of the San Francisco Bay.
PRIVATE SOURCES					
Funding Source	Application Deadline	Administering Agency	Match Required	Maximum Grant	Comments
California Watershed Protection Fund	Spring-ongoing	Rose Foundation	Not Required	7,500-25,000	The California Watershed Protection Fund supports projects designed to benefit the water quality of many of California's watersheds and their ecosystems.

File Attachments for Item:

H. Consider Approval of Agreement to Pay Staff and Consultants' Costs Concerning a Proposed Project to Redevelop the 144 Acre Quarry Property Adjacent to Brisbane



CITY COUNCIL AGENDA REPORT

Meeting Date: 06/03/2021

From: Clay Holstine, City Manager

Subject: Agreement to Pay Staff and Consultants' Costs Concerning a Proposed Project to Redevelop the 144 Acre Quarry Property Adjacent to Brisbane

Recommendation

Approve the attached Agreement for Orchard Partners to pay Staff and Consultants' Costs concerning Orchard Partner's proposal to redevelop the 144 acre quarry property adjacent to Brisbane and authorize the execution of the Agreement.

Background

Orchard Partners, LLC ("Orchard") has informed the City it is in the process of acquiring the approximately 144-acre quarry property, currently in the unincorporated area of San Mateo County but immediately adjacent to the City (the "Project site"). The Project site is comprised of approximately 55 acres on which an active quarry has been in operation since approximately 1895, and approximately 89 acres of land that is undisturbed and/or previously mined and restored.

Orchard has also informed the City it is contemplating a proposal to redevelop the Project site consistent with the sphere of influence designations in the City's General Plan, generally as follows: (i) cease operation of the quarry and develop approximately 50-55 acres of the quarry floor portion of the Project site with industrial uses compatible with the Crocker Industrial Park; (ii) maintain the remaining approximately 89-94 acres as open space uses consistent with adjacent San Bruno Mountain open space/habitat conservation; and (iii) develop offsite infrastructure and improvements necessary to serve the new development (the "Project"). Orchard has informed the City the Project would advance the public goals of preserving and protecting quality habitat, and reclaiming and redeveloping a 125-year old quarry site.

To allow for development of the Project, Orchard intends to apply to the City for approval of land use entitlements, which will include a comprehensive environmental document and may include an amendment to the Brisbane General Plan, adoption of a Specific Plan covering the Project site, adoption of pre-zoning for the Project site to allow for annexation into the City, a tentative map, an operating program pursuant to the San Bruno Mountain Habitat Conservation Plan ("HCP"), and/or such other land use entitlements and permits as may be required, as well as annexation approval by the San Mateo County Local Agency Formation Commission, and certain resource agency permits (collectively, the "Project Approvals").

At a future City Council meeting, Orchard will be presenting an overview of the Project.

Due to the complexity of the Project, Orchard and City staff have discussed what fees should be imposed on Orchard in order for City staff to have the necessary resources to process the various applications for the proposed Project Approvals. Orchard has agreed to pay for outside consultant costs, such as the consultant who will prepare the environmental documentation—which is a standard practice—and has agreed to pay for all reasonable costs and expenses the City staff incurs in connection with processing the applications, which agreement is set forth in the attached Agreement to pay Staff and Consultants' Costs. The Agreement is discussed in greater detail below.

Discussion

Within the next few weeks, the City will select the consultant (and sub-consultants) who will prepare the environmental document for the Project. Following the execution of an agreement between the City and the consultant ("Consultant Agreement"), Orchard will deposit with the City 10% of the amount to be paid to the consultant, which funds will be deposited into a City reserve account ("Reserve Account"). Orchard will also deposit into that Reserve Account 20% of that 10% for "Staff Costs". For example, assuming the Consultant Agreement is for \$1 million, Orchard is agreeing to deposit \$100,000 into the Reserve Account for the consultant's costs and to deposit \$20,000 into the Reserve Account for "Staff Costs".

Concerning the overall "Staff Costs," such costs will be calculated based on 20% of the final amount of the Consultant Agreement. Again, by way of example, assuming the final amount of the Consultant Agreement is \$1.2 million, the Staff Costs that Orchard would pay would be 20% of that amount, or \$240,000. Staff and Orchard have agreed that pegging the Staff Costs as a percentage is a more efficient method than having each staff member "track" his or her time spent on the Project. It is the method the City has employed for other large projects, such as the Baylands and the Recology expansion and staff recommends Council concur in the use of that methodology here.

In addition, Orchard will pay not only for the environmental consultant and subconsultants who will prepare the environmental impact report and related documents but also for reasonable costs incurred by outside legal counsel retained by the City related to the Project, reasonable costs for outside planning services not provided by City staff, and other expenses, such as the cost of publication and mailing notices, necessarily incurred to process the Project. It was important to include costs for outside planning services because current City staff may not have the bandwidth to handle this Project and all the other projects that are on the horizon. Before, however, the City retains outside planning services, staff will discuss the issue with Orchard. Orchard may decide not to incur those costs, notwithstanding that it may mean that its Project may proceed more slowly.

The City will bill Orchard monthly for the consultants' costs and the Staff Costs. Because of the lag time, the City may draw on the funds that are in the Reserve Account to pay the consultants' costs and Staff Costs. As payments are received from Orchard, the Reserve Account will be backfilled. If, however, the Reserve Account drops below 50% of the original deposited amounts, and then is not replenished timely, under the Agreement the City may halt work on the Project until the funds have been received.

The Agreement will end once final action has been taken on the Project. The Agreement will be suspended if Orchard requests it or, as described above, there is a funding issue.

Fiscal Impact

There is no negative financial impact to the City by entering into this Reimbursement Agreement. Indeed, to the contrary, the Agreement provides a vehicle so that City staff time is appropriately compensated for the time it spends processing this Project.

Attachment: Agreement (between the City of Brisbane and Orchard Partners for Orchard) To Pay Staff and Consultants' Costs



Clay Holstine, City Manager

AGREEMENT TO PAY STAFF AND CONSULTANT COSTS

THIS AGREEMENT, dated _____, 2021, by and between the City of Brisbane, a municipal corporation (“City”), and Orchard Partners, LLC, a California limited liability company (“Orchard”), is made with reference to the following facts:

A. Orchard has informed the City it is in the process of acquiring the approximately 144-acre property located at 1 Quarry Road, in Brisbane, California (the “Project site”). The Project site is comprised of approximately 55 acres on which an active quarry has been in operation since approximately 1895, and approximately 89 acres of land that is undisturbed and/or previously mined and restored.

B. Orchard has also informed the City it is contemplating a proposal to redevelop the Project site consistent with the sphere of influence designations in the City’s General Plan, generally as follows: (i) cease operation of the quarry and develop approximately 50-55 acres of the quarry floor portion of the Project site with industrial uses compatible with the Crocker Industrial Park; (ii) maintain the remaining approximately 89-94 acres as open space uses consistent with adjacent San Bruno Mountain open space/habitat conservation; and (iii) develop offsite infrastructure and improvements necessary to serve the new development (the “Project”). Orchard has informed the City the Project would advance the public goals of preserving and protecting quality habitat, and reclaiming and redeveloping a 125-year old quarry site.

C. To allow for development of the Project, Orchard intends to apply to City for approval of land use entitlements, which will include a comprehensive environmental document and may include an amendment to the Brisbane General Plan, adoption of a Specific Plan covering the Project site, adoption of pre-zoning for the Project site to allow for annexation into the City, a tentative map, an operating program pursuant to the San Bruno Mountain Habitat Conservation Plan (“HCP”), and/or such other land use entitlements and permits as may be required, as well as annexation approval by the San Mateo County Local Agency Formation Commission, and certain resource agency permits (collectively, the “Project Approvals”).

D. City is willing to undertake processing the applications for the Project Approvals so long as Orchard pays all reasonable costs and expenses City will incur in connection therewith, including the cost of City staff time and the cost for consultants. To ensure that funds are readily available for payment of such costs, Orchard has agreed to fund a Project Reserve Account maintained by City, as hereinafter set forth.

NOW, THEREFORE, the parties agree as follows:

1. **Project Reserve Account.** Within ten (10) business days of the execution of this Agreement, Orchard shall deposit with City the sum of Thirty Thousand Dollars (\$30,000), to be held by City as a Project Reserve Account and disbursed in accordance with the terms of this Agreement. Within ten (10) business days of the execution of an agreement between the City and

the environmental consultant (which may include work to be provided by sub-consultants) to prepare the environmental impact report and related documents for the Project (“Consultant Agreement”), which Consultant Agreement may be amended from time to time, Orchard shall deposit in the Project Reserve Account ten percent (10%) of the full amount of the Consultant Agreement (“Consultant Deposit”) and twenty percent (20%) of the Consultant Deposit for “Staff Costs” as defined in Section 2 of this Reimbursement Agreement (“Staff Costs Deposit”). City shall keep separate records of the Project Reserve Account showing all deposits made by Orchard and all disbursements from the account made by City, and such records shall be available to Orchard for inspection at any time during City’s regular business hours. Beginning within ninety (90) days of the initial deposit, the City shall send to Orchard a statement of the Project Reserve Account’s deposits and disbursements quarterly. Although separate accounting records of the Project Reserve Account shall be maintained, City shall not be required to segregate the Project Reserve Account into a separate fund and no interest shall be payable to Orchard thereon.

2. **Staff Costs.** For the services provided by City staff to process the Project Approvals, Orchard shall pay to the City a fee to represent a reasonable estimate of time incurred by staff employed by City (“Staff Costs”). The fee for Staff Costs shall be in a total amount equal to twenty percent (20%) of the Consultant Agreement as that Agreement is amended from time to time.

3. **Consultants’ and Other Costs.** For the cost of other services related to the City’s processing the Project, Orchard shall pay to the City (a) the actual costs incurred by all environmental consultants (including the primary consultant and any subconsultants retained by the primary consultant) who will prepare the environmental impact report and related documents, (b) the actual and reasonable costs incurred by outside legal counsel retained by the City for services related to the Project, (c) the actual and reasonable costs incurred by consultants or other outside services retained by the City for planning services related to the Project, and (d) other out of pocket expenses reasonably and necessarily incurred by City in connection with the Project including, but not limited to, the cost of publication and mailing of notices of hearings, and the cost of surveys, plans, drawings and documents (the “Actual Costs”). City shall pay the Actual Costs to the appropriate parties from the Project Reserve Account. Before the City retains consultants or other outside services for planning services related to the Project, City shall meet and confer with Orchard concerning the City’s retention thereof, including the proposed scope, duration, and cost of such services.

4. **Payment of Consultants’, Staff and Other Costs.** On a monthly basis, beginning thirty (30) days after the execution of the Consultant Agreement, City shall invoice Orchard (a) for the cost of services related to the processing of the Project, as set forth in Section 3 (the “Monthly Invoiced Amount”) and (b) an additional twenty percent (20%) of the Monthly Invoiced Amount to cover Staff Costs. Orchard shall pay the invoice within thirty (30) days of its receipt of the invoice.

5. **Use and Reinstatement of the Project Reserve Account.** If necessary and pending City’s receipt of payment from Orchard as set forth in Section 4, City may use the Project Reserve Account to pay Consultant and other costs as set forth in Section 3 and to pay Staff Costs

as set forth in Section 2. If at any time (a) a disbursement to consultants from the Project Reserve Account would result in the balance being less than fifty percent (50%) of the Consultant Deposit or, in the sole discretion of the City, inadequate to cover foreseeable Actual Costs to be incurred by the City within the following thirty (30)-day period, plus a reasonable margin as deemed appropriate by the City based on the anticipated nature of the expenses, or (b) a disbursement for Staff Costs from the Project Reserve Account would result in the balance being less than fifty percent (50%) of the Staff Costs Deposit, City shall provide written notice of such fact to Orchard and Orchard, within fifteen (15) days after receipt of such notice, shall deposit with the City such additional amount as may be necessary to restore the balance of the Consultant Deposit and/or the Staff Costs Deposit to an amount indicated by the City in the notice. If Orchard should fail or refuse to deposit the additional funds, City and its consultants shall be entitled to suspend all further review and work on the Project.

6. **Suspension of Review.** Orchard may suspend any further review by City of the Project by providing written notice to the City. Orchard shall pay City any of the costs incurred by the City pursuant to Sections 2 and 3 of this Agreement prior to City's receipt of Orchard's notice to suspend further review.

7. **Termination of Agreement.** Upon completion of all processing of Orchard's applications for Project Approvals as evidenced by final action having been taken by the City, or by Orchard's written withdrawal of such applications and/or suspension of review pursuant to Section 5 herein, this Agreement shall terminate and any balance remaining in the Project Reserve Account after payment in full of all costs and expenses owed to City under the terms of this Agreement shall be refunded to Orchard within sixty (60) days.

8. **Notices.** Any notice or demand required or permitted to be given hereunder shall be in writing and shall be either personally delivered or sent by certified mail, return receipt requested, to the address of the other party as follows:

To City: City of Brisbane
Attn: Director of Community Development
50 Park Place
Brisbane, CA 94005

To Orchard: Orchard Partners, LLC
Attn: Tyler Higgins
3697 Mt. Diablo Blvd.
Suite 200
Lafayette, CA 94549

With a copy to: Megan Jennings
Coblentz Patch Duffy & Bass LLP
One Montgomery Street, Suite 3000
San Francisco, CA 94104

9. **Limitation on Effect of Agreement.** The execution of this Agreement by City shall not constitute the granting by City, or the commitment to grant, any form of land use entitlement, permit or approval, or any agreement or commitment by City to take any action with respect to the Project or any other acts or activities relating to the subsequent independent exercise of discretion by the City. Any such subsequent action shall be considered by the City Council, in its sole and unfettered discretion, following the conduct of all legally required procedures, including, without limitation, all environmental review processes as may be required by the California Environmental Quality Act.

10. **Miscellaneous Provisions.**

(a) **Costs of Suit.** In the event legal action between the parties shall become necessary in order to enforce or interpret this Agreement, or any provision contained herein, the prevailing party shall be entitled to recover all costs and expenses as may be incurred in connection therewith, including reasonable attorney's fees.

(b) **Entire Agreement.** This Agreement constitutes the entire agreement between the parties and supersedes and cancels any prior agreements or understandings, whether written or oral.

(c) **Choice of Law; Jurisdiction; Venue.** This Agreement shall be governed by and interpreted in accordance with the laws of the State of California. Jurisdiction and venue of litigation arising from this Agreement shall be in the County of San Mateo, State of California.

(d) **Amendments.** This Agreement can only be modified by a written amendment hereto executed by both parties.

(e) **Counterparts.** This agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument.

[Signatures on following page]

IN WITNESS WHEREOF, the parties have executed this Agreement as of the day and year first above written.

CITY OF BRISBANE,
a municipal corporation

ORCHARD PARTNERS, LLC,
a California limited liability company

Karen Cunningham, Mayor

Tyler Higgins, President

Attest:

Ingrid Padilla, City Clerk

Approved as to form:



Michael H. Roush
Legal Counsel

File Attachments for Item:

I. Update to the Cooperative Agreement between the City of Brisbane and the Brisbane School District



CITY COUNCIL AGENDA REPORT

Meeting Date: 6/3/2021

From: Noreen Leek, Parks & Recreation Director

Subject: Update to the Cooperative Agreement between the City of Brisbane and the Brisbane School District

Community Goal/Result

Community Building, Fiscally Prudent

Purpose

Allow for the shared use of public facilities and programs by students attending the District schools, persons participating in recreation programs sponsored by City or District, and members of the general public.

Recommendation

Approve an amended and restated cooperative agreement between the City of Brisbane and the Brisbane Elementary School District for the shared use of public facilities and programs.

Background

The cooperative agreement for the shared use of public facilities and programs between the City of Brisbane and the Brisbane Elementary School District was established in 2000 with the first amendment in 2010, and the most recent iteration signed in 2017. The agreement is subject to review at each five (5) year anniversary of the initial effective date. The agreement encompasses use of classrooms and spaces within school buildings, athletic fields, the swimming pool, tennis courts, and the BES lower field restroom.

The City of Brisbane and the Brisbane School District have remained collaborative partners to ensure adequate service delivery to residents and students. The cooperative agreement has allowed for shared infrastructure and operating costs of recreational facilities and programs to meet the needs of the community. As recreational and educational needs and trends shift (and maintenance costs increase over time) it is essential for both parties to reconvene to ensure the agreement remains current.

Discussion

The 2x2 Committee met earlier this year to review the cooperative agreement for the shared use of public facilities and programs. The 2x2 Committee, along with City and District staff proposed amendments and discussed continuation of the agreement into the future. Modifications to the agreement include minor revisions, an updated cost contribution schedule, and a more accurate reflection of the current use of facilities by both parties. The full scope of

proposed edits can be viewed in Attachment 1, however, noteworthy revisions include the following:

1. Updating the name of the Lipman multipurpose room to the Ray Conti Gymnasium.
2. Inclusion of a provision for maintenance of the tennis courts and fields to state:
 - a. When maintenance of the courts is deemed excessive, beyond general routine maintenance, City and District shall convene to determine appropriate course of action. (2.02 (c)).
 - b. When maintenance of a field is deemed excessive, beyond general routine maintenance, City and District shall convene to determine appropriate course of action. (2.03 (b)).
3. Removal of 2.06 (d) since the new modular has restrooms and the City's childcare programs no longer require daily use of the indoor school restrooms.
4. New childcare modular on BES campus (2.07 (a)). The purchase of the former modular was split evenly between the City and the District and, historically, the City made an annual contribution to the District for the cost of maintenance and utilities. However, the City absorbed all project costs of the new modular, including installation of a new fire alarm system and campus improvements such as a new ADA compliant ramp/gate at the corner of San Bruno and Glen Park, and a new basketball court on the upper yard. The City also now absorbs the cost of utilities, contractual maintenance, and custodial service. As the property owner, the District will be billed annually for the Fire Alarm monitoring contract in the amount noted on the cost contribution schedule. City shall reimburse the District annually for said cost. Adjustments to the agreement highlight these changes and the cost contribution schedule has been updated accordingly.
5. Lipman Homework Center reclassified as the Club Lipman Afterschool Program.
6. Adjustments to the cost contribution schedule to reflect restructured amounts.

Fiscal Impact

Although changes have been proposed to the cost contribution schedule, they result in a no net increase nor require a budgetary adjustment for either party. The City contributes \$50,000 annually to the Lipman Afterschool program, and \$33,756 annually for the remaining items outlined in the cost contribution schedule.

Attachments

1. Cooperative Agreement between the City of Brisbane and the Brisbane School District *(with proposed edits)*



Noreen Leek, Parks & Recreation Director



Clay Holstine, City Manager

**AMENDED AND RESTATED
COOPERATIVE AGREEMENT FOR THE SHARED
USE OF PUBLIC FACILITIES AND PROGRAMS**

THIS AGREEMENT, effective as of April 19, 2010 ~~DATE~~ ("Effective Date"), by and between THE CITY OF BRISBANE ("City"), and THE BRISBANE ~~ELEMENTARY~~ SCHOOL DISTRICT ("District") is made with reference to the following facts:

A. City and District entered into a certain Cooperative Agreement for the Shared Use of Public Facilities, effective as of July 1, 2000 (the "Cooperative Agreement") providing for the shared use of various public facilities owned and operated by City and District, for the allocation between the parties of responsibility for maintenance and repair of such facilities and payment of various expenses pertaining thereto, and for the shared cost of operating certain programs jointly sponsored by City and District.

B. The Cooperative Agreement was amended by a First Amendment dated November 13, 2001 (the "First Amendment"). The Agreement was further amended dated May 5, 2017.

C. The parties desire to further modify the terms and provisions of the Cooperative Agreement by the execution of this agreement. This Amended and Restated Agreement, referred to herein as "this Agreement," is intended as a complete amendment and restatement of all terms and provisions of the Cooperative Agreement and the First Amendment thereto, and the provisions of this Agreement shall supersede and cancel the Cooperative Agreement and the First Amendment in all respects.

NOW, THEREFORE, it is agreed as follows:

**ARTICLE I
DESCRIPTON OF FACILITIES AND PROGRAMS**

1.01. Facilities and Programs to be Shared.

City and District each own various public facilities which they desire to make available for shared use by students attending the District schools, persons participating in recreation programs sponsored by City or District, City's recreation department staff, and members of the general public. City and District also jointly sponsor certain programs conducted for the benefit of District's students. These facilities and programs include the following:

(a) *Outdoor Facilities:*

- (1) The City-owned swimming pool and related facilities located adjacent to Lipman School.

- (2) The tennis courts at Lipman School.
- (3) The playing field at Lipman School (the "Lipman Field")
- (4) The upper playing field at Brisbane Elementary School (the "BES Upper Field") and the lower playing field at Brisbane Elementary School (the "BES Lower Field").
- (5) The restroom facility at the BES Lower Field.
- (6) The outdoor basketball courts at BES.
- (7) The playgrounds at BES.

(b) *Indoor Facilities:*

- (1) The multi-purpose room at Lipman School (the "~~Lipman Multi-Purpose Room~~". Ray Conti Gymnasium)
- (2) Restrooms and other facilities at Lipman and BES.
- (3) The modular building on the BES campus.
- (4) The cafeteria at BES ~~for use of the afterschool program.~~

(c) *Programs:*

- (1) The after-school homework center at Brisbane Elementary School (the "BES Homework Center").
- (2) The after-school homework center at Lipman School (the "Lipman Homework Center").
- (3) The afterschool teen enrichment program at Lipman School.

- (d) *Heavy Equipment* either party may borrow from the other for temporary use, such as maintenance equipment, specified vehicles and assorted tools.

1.02. Definitions.

For the purposes of this Agreement, the following terms shall have the meanings respectively ascribed to them by this Section:

(a) *Regular school hours.* The term “regular school hours” means the period of time during a weekday when school classes are in normal session during the regular school year and does not include extracurricular activities that may occur either before or after the conduct of regularly scheduled classes.

(b) *CPI.* The term “CPI” means the Consumer Price Index for the San Francisco-Oakland Metropolitan Area, all items, as published by the United States Department of Labor, Bureau of Labor Statistics.

DRAFT

ARTICLE II SHARED USE, OPERATION AND MAINTENANCE

2.01. Swimming Pool.

(a) **Ownership and Maintenance of Swimming Pool.** The swimming pool is, and shall remain a City-owned facility, and City shall be responsible for the performance of all maintenance and repairs on the pool and related facilities at City's own expense.

(b) **Access Easement Granted to City.** District has granted to City a non-exclusive access easement over a strip of land as shown on Exhibit "A" attached hereto, on which City has constructed a paved roadway. City shall be responsible for all maintenance and repair of such roadway. The easement shall be used by City solely for the purpose of access to the maintenance building for the pool facility. City shall make reasonable efforts to limit vehicular traffic on this roadway while students are arriving or leaving Lipman School and when students are using Lipman Field.

(c) **Use of Pool Facilities by District Students.** City will encourage District's use of the pool by making the facility, including lockers and other pool-related amenities, available for use by District, at no cost to District or its students, during regular school hours for at least six (6) weeks in the Spring between April 1st and June 1st, and at least six (6) weeks in the Fall, beginning September 10th, unless the parties mutually agree in writing to modify this schedule. District acknowledges that use of the pool by District will not be exclusive and other persons may be using the pool at the same time.

2.02. Tennis Courts.

(a) **Ownership.** The tennis courts at Lipman School are and shall remain a District-owned facility.

(b) **Use by City and General Public.** District shall have preferential use of the tennis courts during regular school hours. Members of the general public shall also be allowed to use the tennis courts during regular school hours if the courts are not then being used by District. During times of the day which do not constitute regular school hours, District will allow the tennis courts to be used by City for park and recreation activities and for general use by the public if the courts are not otherwise needed for scheduled after-school programs. During non-regular school hours, scheduling of the tennis courts shall be coordinated and supervised by the City; provided, however, it is understood that the City shall not schedule any instruction or other activity on the tennis courts that conflicts with District's scheduled use.

(c) **Maintenance.** The tennis courts shall be maintained by City, at its sole expense. City shall use its best efforts to schedule its maintenance work to minimize interference with use of the tennis courts by District. By executing this Agreement, District grants to City a right of entry upon the tennis courts and the surrounding area to the extent required for the proper performance of its maintenance responsibilities hereunder. When maintenance of the courts is deemed excessive, beyond general routine maintenance, City and District shall convene to determine appropriate course of action.

2.03. Athletic Fields.

(a) **Use by District, City and General Public.** District shall have exclusive use of the Lipman Field (including use of the parking area), the BES Upper Field, and the BES Lower Field (collectively, the "Athletic Fields") during regular school hours. During times of the day which do not constitute regular school hours, District shall have preferential, non-exclusive use of the Athletic Fields but District shall use its best efforts to accommodate City's use of these facilities. City's use of District's athletic fields should be coordinated through the District office.

(b) **Maintenance of Athletic Fields.** City will be responsible for maintenance of the Lipman Field (including the bleachers), the BES Upper Field, and the BES Lower Field. Maintenance work will be performed to the same standard established by City for maintenance of playing fields at public parks and will be scheduled to minimize interference with regular use of the Athletic Fields by District. District shall make an annual cash contribution to City toward the cost of maintenance work for the Athletic Fields, as set forth in the Cost Contribution Schedule attached hereto. District shall have responsibility for maintenance of the hillside above Lipman Field, at its own expense. When maintenance of a field is deemed excessive, beyond general routine maintenance, City and District shall convene to determine appropriate course of action.

(c) **Alterations.** City shall not make any changes to the design features of the Athletic Fields, or construct any capital improvements thereon, without the prior written consent of District.

2.04. Restroom at BES Lower Field.

(a) **Ownership.** The restroom facility is and shall remain a City-owned facility, and City shall be responsible for maintenance and repairs at City's own expense. ↗

(b) The restroom facility may be used by District during regular school hours and during after-school activities conducted by District.

(c) In the event the restroom facility located upon the license area is removed by City, the license shall automatically terminate.

2.05. ~~Lipman Multi-Purpose Room.~~ Ray Conti Gymnasium

(a) **Shared Use.** During times of the day which do not constitute regular school hours, the ~~Lipman Multi-Purpose Room-Ray Conti Gymnasium~~ shall be used for volleyball, basketball and other team sports that are jointly sponsored by District and City. It is expressly understood by City that District may continue to sponsor such team sports on its own if City should suspend its sponsorship of such team sports for whatever reason. District will also allow the ~~Lipman Multi-Purpose Room-Ray Conti Gymnasium~~ to be used by City's Recreation Department during non-regular school hours for compatible activities if the room is not otherwise needed for District activities; provided, however, that City shall reimburse District within forty-five (45) days after receipt of an invoice for repairs of any damage to the multi-purpose room that occurs during City's non-jointly sponsored activities or for excessive cleaning required after a City activity.

(b) **Cost Contribution.** City shall make an annual cash contribution to District toward the cost of maintaining the ~~Lipman Multi Purpose Room~~ Ray Conti Gymnasium, as set forth in the Cost Contribution Schedule attached hereto.

2.06. Indoor Restrooms and Other Facilities at Lipman and BES.

In the event City desires to open either Brisbane Elementary School or Lipman School to allow use of the restrooms during activities which are not co-sponsored by District, or City desires to use any room(s) within the school building for the conduct of a public meeting or other public purpose, District agrees to make the facilities available to City for such use pursuant to the District's Civic Center Act policy, *provided* the activity does not conflict with District's own use of the same facilities, and *provided* further that City shall perform all of the following responsibilities:

(a) City shall notify the school principal in advance, indicating the nature of the activity and the time when availability of the restrooms or other area is desired;

(b) City shall provide supervision for the area used;

(c) If the use involves a public meeting, City shall set up chairs and otherwise arrange and equip the room as may be needed for conduct of the meeting and shall replace all items at the end of the meeting in their proper place;

~~(d) City shall make an annual cash payment to District, as set forth in the Cost Contribution Schedule attached hereto, as a contribution to offset any additional routine cleaning costs District may incur as a result of City's use; provided, however, that City shall be responsible for any damage to said premises or the extra costs of cleaning up unusual messes. City shall not serve food or drink at events unless prior arrangements have been made with District to address cleaning issues; and~~

(e) City shall secure the building and reset the alarm when finished. In the event District is charged for false alarms or emergency calls resulting from City's failure to properly secure the building, City shall reimburse District for such charges within forty-five (45) days receipt of an invoice showing such charges.

2.07. Modular Space at BES.

~~(a) ———Ownership and Maintenance of Modular. The modular unit on the BES Campus was paid for and installed by the City. It shall remain a City-owned facility, and City shall be responsible for the performance of all maintenance and repairs on the modular at City's own expense. As the property owner, the District is billed annually for the Fire Alarm monitoring contract in the amount noted on the Cost Contribution Schedule. City shall reimburse the District annually for said cost.~~

~~(a) ———Modular Space. City and District have agreed and hereby reaffirm that each paid one half of the purchase price and the cost of installation of the modular unit which is located at Brisbane Elementary School. District is the owner of the modular unit. In recognition of City's contribution towards the purchase price and cost of installation of~~

~~the modular building, City shall not be charged rent for City's use and occupancy of the modular building. However, City shall make an annual cash payment to District, as set forth in the Cost Contribution Schedule attached hereto, as a contribution toward the cost of maintenance and utilities for the modular building. The City will be responsible for repairing damage to the unit caused by its use.~~

(b) ~~**Changes in Space Needs.** The parties understand that their space needs may change over time. If City no longer needs the use of office or modular space as set forth herein, City shall provide written notice to District by April 1st that it will vacate the premises during the subsequent school year. If the District requires space to meet students' needs, District shall provide prior written notice to City as soon as possible after such determination is made and will use its best efforts to provide alternate space, or at least shared space, to the City.~~

2.08. BES Homework Center.

(a) **Operation of Program.** ~~City and District shall conduct a jointly sponsored program for operation of operates~~ the BES Homework Center. The Center will be staffed by certificated teachers selected by District and will operate on Mondays through Fridays between the hours of 2:30 p.m. and 5:00 p.m. ~~District and City shall hold a meeting in May of each year to review and establish hours of operation for the following year.~~ The City's Parks and Recreation Department ~~will assign no more than thirty (30) may send~~ students to the Center ~~on~~ any day. Furthermore, it is expressly understood by the parties that teachers ~~may~~ assign some students to the Center directly.

(b) **Cost Sharing.** City shall make an annual cash contribution to District toward the cost of the BES Homework Center, as set forth in the Cash Contribution Schedule attached hereto. District shall contribute the balance of costs required for payment of teachers' salaries, and any costs pertaining to the facility, such as custodial, utilities and room maintenance.

2.09. ~~Lipman Homework Center~~Club Lipman Afterschool Program.

(a) **Operation of Program.** ~~City and District shall conduct a jointly sponsored program for operation of operates~~ the ~~Lipman Homework Center~~Club Lipman Afterschool Program. The Center will be staffed by one staff member to be selected by District. The Center will operate as may be agreed upon by the parties from time to time; provided, however, that District and City shall hold a meeting at least once each year in May to review and establish hours of operation for the following school year.

(b) **Cost Sharing.** City shall reimburse District for one-half (½) of the actual direct cost of providing one staff member for the ~~Lipman Homework Center~~Club Lipman Afterschool Program, not to exceed a maximum annual cost as set forth in the Cost Contribution Schedule attached hereto. District shall furnish a statement to City showing the cost incurred by District for providing one staff member for the Lipman Homework Center during the preceding fiscal year and City shall pay either the amount shown on such statement or the maximum annual cost, whichever is less. All other costs pertaining to the operation of the ~~Lipman Homework Center~~Club Lipman Afterschool Program, including equipment maintenance and upgrade, custodial, utilities, and room maintenance, shall be

paid by District. If the District receives third-party funding by grant to support the ~~Lipman Homework Center Club Lipman Afterschool Program~~, it will meet with the City to review the terms, conditions and amount(s) of said grant(s) with the intent that the District and City share the remaining costs of operating the ~~Lipman Homework Center Club Lipman Afterschool Program~~ equally.

2.10. Heavy Equipment.

From time to time, either party may loan heavy mechanical equipment, vehicles or tools ("Equipment") to the other party for such other party's temporary use. It is agreed that any borrowing of Equipment by one party from the other shall be subject to the following conditions:

(a) Requests to borrow Equipment shall be made at least 24 hours in advance of needing the Equipment, except in the case of emergency. The Equipment owner shall have no obligation to loan any item.

(b) The Equipment shall only be used by the authorized representatives of the borrowing party and shall not be given to any other person or agency except for the purpose of making necessary repairs, in which event, such repair work shall be performed by a person who is qualified to do so.

(c) It shall be the responsibility of the borrowing party to inspect the Equipment prior to any use to determine whether it is in proper working condition. All Equipment shall be loaned in "as is" condition and the lending party shall not be deemed to have made any representations or warranties to the borrowing party concerning the nature or condition of the Equipment or its suitability for the borrower's intended use. The borrower expressly assumes all risk of loss, damage, or injury resulting from the borrower's use of the Equipment.

(d) The borrowing party shall indemnify, defend and hold harmless the lending party, and its officers, officials, employees and volunteers, from all claims, demands, costs, expenses, or liabilities, arising during and from the use of the Equipment by the borrowing party or any of its officers, officials, employees, or volunteers.

(e) The borrowing party shall promptly repair any damage to the Equipment resulting from such party's use. Ordinary maintenance shall be the responsibility of the Equipment owner. above.

ARTICLE III GENERAL PROVISIONS

3.01. General Priority for Children's Programs.

The parties agree that in making and coordinating their respective schedules, the activities for children on District property will be given priority over programs for adults.

3.02. Prohibited Activities on District Property.

(a) **Prohibitions.** No alcohol, smoking, or dogs shall be permitted upon or within any of the District facilities covered by this Agreement while the same are being used by City, or during the course of any activities or programs sponsored by City. City shall also make reasonable efforts, including the posting of signs, to have these prohibitions observed by members of the general public and will, at the request of District, adopt suitable ordinances if such action is deemed necessary and appropriate for enforcement purposes. All District property shall remain drug free zones during periods of City use and will be posted as such in the manner provided by law.

(b) **Excessive Use.** City will limit or restrict the activities under its own control in order to avoid undue stress or damage to the Athletic Fields (e.g., golf) or other facilities owned by District and maintained by City (e.g., golf balls hitting windows).

3.03. Dispute Resolution.

(a)

(a) **Dispute Resolution.** In the event of any disagreement between the parties, the matter will be referred to the City Manager of City and the Superintendent of District, who shall meet and attempt to resolve the dispute. If they are unable to agree, the City Council shall appoint two of its members and the District Board of Trustees shall appoint two of its members and these representatives shall meet as a 2x2 Committee for the purpose of considering the matter(s) in controversy. The decision by the 2x2 Committee shall be final and binding on both parties. If, and only if, the 2x2 Committee is unable to arrive at a final decision, they shall retain the services of an independent mediator who shall thereafter preside over the Committee meetings and attempt to facilitate a settlement of the disputed matter. The cost of the mediator shall be divided equally between the parties. It is agreed that neither party shall initiate any claim or lawsuit for breach or default under this Agreement alleged to have been committed by the other party without the matter having first been submitted to mediation and all efforts toward arriving at a negotiated settlement as described hereunder have been exhausted.

3.04. Mutual Indemnification.

(a) **Indemnification of City.** In accordance with Government Code Section 895.4, District shall fully indemnify, defend, and hold City, and its officers, officials, agents, employees and volunteers harmless from all claims, suits or actions of every name, kind and description, including but not limited to reasonable attorney's fees and other costs of defense, resulting from the negligent acts or omissions of District, its officers, agents, employees or invitees in the performance of this Agreement, or any breach by District of its obligations under this Agreement.

(b) **Indemnification of District.** In accordance with Government Code Section 895.4, City shall fully indemnify, defend, and hold District, and its officers, officials, agents, employees and volunteers harmless from all claims, suits or actions of every name, kind and description, including but not limited to reasonable attorney's fees and other costs of defense, resulting from the negligent acts or omissions of City, its officers, agents,

employees or invitees in the performance of this Agreement, or any breach by City of its obligations under this Agreement.

(c) **Concurrent Negligence.** In the event of concurrent negligence of District, its officers, officials, agents or employees, and City, its officers, officials, agents or employees, then the liability for any and all claims, suits or actions of every name, kind and description arising out of this Agreement shall be apportioned between the parties under the established California rules of comparative negligence with each party bearing its own attorney's fees and costs.

3.05. Insurance.

City and District shall each maintain comprehensive general liability insurance or self insurance, generally at levels currently in effect for each agency, insuring against all liability of City and District and their authorized representatives arising out of and in connection with City's and District's use of the facilities under this Agreement.

3.06. Notices.

Any notices required or permitted to be given to the other party under this Agreement shall be in writing and shall be either personally delivered to the other party or sent by certified mail, return receipt requested, addressed to the other party as follows:

TO CITY:

City of Brisbane
Attention: City Manager
50 Park Place
Brisbane, CA 94005

TO DISTRICT:

Brisbane Elementary School District
Attention: Superintendent
1 Solano Street
Brisbane, CA 94005

Either party may change its address by providing notice to the other party as set forth above.

3.07. Excuse of Performance.

Notwithstanding any other provision of this Agreement to the contrary, any failure by City or District to perform any duty or obligation set forth in this Agreement shall not be deemed a breach of or default in the performance of this Agreement if such failure to perform is caused by fire, earthquake, flood, hurricane, the elements, acts of God or the public enemy; actions, restrictions, limitations or interference of other governmental authorities or their agents; enforcement of applicable provisions of federal, state or local law; war; invasion; insurrection; rebellion; riots; strikes or lockouts; or inability to perform which is beyond the reasonable control of City or District.

3.08. Periodic Review; Termination of Agreement.

(a) This Agreement shall be subject to review at each five (5) year anniversary of the initial Effective Date (the "Anniversary Date"). The parties shall meet and confer at least 120 days prior to each Anniversary Date to review the status and implementation of this Agreement and determine whether any amendments are appropriate. The review shall be deemed completed upon either: (i) a determination by the parties that no amendments are required and the then existing agreement should be continued without change; or (ii) the adoption by both parties of such amendments to the agreement as mutually agreed upon.

(b) This Agreement may be terminated, in whole or in part, at any time by mutual agreement of the parties, and may be terminated, in whole or in part, by either party upon giving written notice of termination to the other party. In the event of a termination by either party, the following prior written notice shall be required, depending upon the nature of such termination:

- (1) Entire Agreement: 360 days.
- (2) Swimming Pool: 180 days.
- (3) Tennis Courts: 180 days
- (4) Athletic Fields: 180 days.
- (5) Lipman Multi-Purpose Room: 180 days.
- (6) Indoor Restroom and Other Facilities at Lipman and BES: 180 days.
- (7) Modular building and cafeteria space at BES: 180 days
- (8) BES Homework Center: Notice by February 15 of any year; termination to be effective as of June 30 of that year.
- (9) Lipman Homework Center: Notice by February 15 of any year; termination to be effective as of June 30 of that year.
- (10) Afterschool teen enrichment program at Lipman School: Notice by February 15 of any year; termination to be effective as of June 30 of that year.
- (11) Heavy Equipment: 30 days.

In the event of termination relating to a facility for which City or District has made an annual contribution toward the cost of operating such facility, the contribution shall be prorated as of the effective date of termination and any unearned portion shall be refunded to the contributing party.

3.09. Miscellaneous Provisions.

(a) **Authorization and Amendment.** Each party represents and warrants to the other that the persons signing this Agreement have been duly authorized to do so by the party's governing body. This Agreement can only be amended by a written amendment duly executed by each of the parties pursuant to further authorization conferred by the governing body of each party; provided, however, that any amendment that requires an expenditure of less than \$5,000 may be entered into by the City Manager and the Superintendent and is so authorized by each party's governing body by entering into this Agreement.

(b) **Entire Agreement.** This Agreement represents the entire agreement between the parties concerning the subject matter hereof and supersedes and cancels all prior agreements and understandings, whether written or verbal, including the original Cooperative Agreement and the First and Second Amendments thereto.

(c) **Effective Date.** This Agreement shall become effective as of the date when the governing body of each party has approved the form and content of this Agreement and authorized its representatives to execute this document on its behalf. Such date shall thereupon be inserted at the beginning of this Agreement.

(d) **Waiver.** The failure of either party to enforce any provision of this Agreement shall not be deemed a waiver of that provision, section, or any portion thereof unless such party acknowledges in writing that it is waiving that provision, section, or any portion thereof under this Agreement.

(e) **Severability.** In the event any provision of this Agreement is deemed unenforceable, it may be severed from the Agreement and the remainder of the Agreement shall be deemed fully enforceable and binding upon the parties.

(f) **Additional Actions.** The parties acknowledge that it is impractical in a transaction of the nature of this Agreement to provide for, or anticipate, every action by City or District that may be required to fully implement the Agreement. Therefore, City and District agree to cooperate in good faith, and to take any such additional actions that may be necessary to fully implement the Agreement.

(g) **Counterparts.** This Agreement may be executed in counterparts, each of which shall be deemed an original.

(h) **Time of the Essence.** Time is of the essence in the performance of the terms and conditions of this Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement to be effective as of the day and year first above written.

THE CITY OF BRISBANE

Approved as to form:

, Michael Roush
City Attorney

By: _____
~~, Clifford R. Lentz~~, Mayor

Attest: _____
Ingrid Padilla ,
City Clerk

**THE BRISBANE ELEMENTARY
SCHOOL DISTRICT**

Approved as to form:

District Counsel

By: _____
_____,
Board President

Attest: _____
, Ronan Collver
Superintendent

DRAFT

COST CONTRIBUTION SCHEDULE

District shall make annual cash contributions to City and City shall make annual cash contributions to District for the cost of maintaining facilities used by one party which are owned by the other. For the fiscal year of July 1, ~~2008-2021~~ through June 30, ~~2009~~2022, such contributions shall be as follows:

<u>Contributions by District:</u>	<u>Amount:</u>
Athletic Fields - Section 2.03(b):	\$ 6,131.59 <u>10,070.00</u>
<u>Contributions by City:</u>	<u>Amount:</u>
Lipman Ray Conti Gymnasium <u>Multi Purpose Room</u> - Section 2.05(b):	\$ 3,876.21 <u>15,000.00</u>
BES Restroom - Section 2.06(d):	\$ 918.47
Modular Space at BES - Section 2.07(b):	\$ 10,631.98
BES Modular - Fire Alarm System Monitoring	\$8,826.00
BES Homework Center - Section 2.08(b):	\$ 19,863.83 <u>20,000.00</u>
Lipman Homework Center - Section 2.09(b):	\$ 4,596.96
<u>Club</u> Lipman Afterschool Program	\$50,000.00

The respective cost contributions to be made by each of the parties, as set forth above, shall be adjusted annually based upon the percentage increase, if any, in the CPI published on the nearest date prior to July 1st, as compared with the CPI for the same date of the preceding year.

On or before April 1st of each year, District shall furnish to City an Invoice showing the respective contributions to be made by each of the parties for the next fiscal year, as adjusted for any CPI increase. City shall pay the net amount owed to District, as shown by such Invoice, not later than June 30th.

EXHIBIT "A"
Access Easement
Granted by District to City

DRAFT

EXHIBIT "B"
License For Restroom Facility
Granted by District to City

DRAFT

File Attachments for Item:

K. Create Council Ad Hoc Committee on Upcoming Community Events



CITY COUNCIL AGENDA REPORT

Meeting Date: June 3, 2021

From: Clay Holstine, City Manager

Subject: Ad-Hoc Subcommittee for Community Events

Background

In the past year Community Events for the most part have come to a halt do to the pandemic. As restrictions are easing there a few items that staff and Councilmembers have identified as potential event, in addition to normal programming such as the Concerts in the Park (commencing in September on Sunday afternoon, Day in the Park on the first Saturday of October).

These include a Vegan Food Truck Festival and a celebration of the new Brisbane Library. Over past 30 years the City has in five year intervals celebrated its incorporation, usually coinciding with the September 12th, 1961 vote to incorporate. While staff resources to develop and oversee events is limited we did want to engage City Council in discussion of potential future events and the timing of these events. It may be that some of these we will need to push off to 2022 or later.

Additionally, the City has approached some event planning in coordination with non-profits including the Brisbane Chamber of Commerce.

As Council can see there are a variety of issues and options. It is recommended that Council appoint two members to work with City staff and develop recommendations for consideration by the Council as a Whole.

Clay Holstine, City Manager