



"The City With a Heart"

Rico E. Medina, Mayor
Tom Hamilton, Vice Mayor
Sandy Alvarez, Councilmember, District 1
Marty Medina, Councilmember, District 4
Michael Salazar, Councilmember

AGENDA
SAN BRUNO CITY COUNCIL SPECIAL MEETING
June 20, 2023
5:30 PM

City Councilmembers and members of the public may attend in person at the San Bruno Senior Center, or by teleconference, via Zoom or telephone.

IN PERSON* MEETING LOCATION San Bruno Senior Center 1555 Crystal Springs Road San Bruno, CA 94066 *Please turn off all electronic devices before the start of the meeting to prevent disruptions*	Zoom Link https://sanbruno-ca-gov.zoom.us/j/84312702142?pwd=MkNuNVZYcVo5a3lIOEZwUjVob016UT09 Phone Line: 1-646-558-8656 Webinar ID: 843 1270 2142 Webinar Password: 138179
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PUBLIC COMMENT: In person attendees who want to provide public comment, will be asked to fill out a speaker card and turn it into the City Clerk. Virtual attendees can comment by using the "Raise Hand" feature in Zoom to request to speak. For dial-in comments press *9 to "Raise Hand" and *6 to unmute. Public comment may also be emailed to CityClerk@sanbruno.ca.gov. Comments received via email will not be read aloud during the meeting.

ACCESSIBILITY: In compliance with the Americans with Disabilities Act, individuals requiring special accommodations or modifications to participate in this meeting should contact the City Clerk's Office 48 hours prior to the meeting at (650) 616-7061 or CityClerk@sanbruno.ca.gov.

*Any disclosable public writings related to an open session item on a regular meeting agenda and distributed by the City to at least a majority of the City Council less than 72 hours prior to that meeting are available for public inspection at the City Clerk's Office at City Hall located at 567 El Camino Real, San Bruno, California during normal business hours. In addition, the City may also post such documents on the City's Website at sanbruno.ca.gov/AgendaCenter.

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **PUBLIC COMMENTS FOR ITEMS NOT ON THE AGENDA**
Individuals allowed three minutes. It is the Council's policy to refer matters raised in this forum to staff for investigation and/or action where appropriate. The Brown Act prohibits the Council from discussing or acting upon any matter not agendized pursuant to State Law.
4. **STUDY SESSION**
Public comment will be requested after each topic in this section
 - a. Hold Study Session and Receive the City Manager's Proposed Operating and Capital Improvement Program (CIP) Budget for Fiscal Year 2023-24
5. **ADJOURNMENT** – The next Regular City Council Meeting Will be Held on June 27,

2023 at 7:00 P.M.



City Council Agenda Item Staff Report

CITY OF SAN BRUNO

DATE: June 20, 2023

TO: Honorable Mayor and Members of the City Council

FROM: Alex D. McIntyre, Interim City Manager

PREPARED BY: Darcy Smith, Assistant City Manager

SUBJECT: Hold Study Session and Receive the City Manager's Proposed Operating and Capital Improvement Program (CIP) Budget for Fiscal Year 2023-24

BACKGROUND:

According to Section 2.12.060(H) of the San Bruno Municipal Code, among the Powers and Duties of the City Manager is the duty:

To prepare and submit to the city council an annual budget, and to keep the city council fully advised as to the financial conditions and needs of the city;...

The June 13, 2023 City Council Special Meeting Agenda Packet included the Draft *City Manager's Proposed Fiscal Year 2023-24 Operating and Capital Budget*. The Proposed Budget is available on the City's website at

<https://www.sanbruno.ca.gov/ArchiveCenter/ViewFile/Item/160>

DISCUSSION:

On June 20, 2023, the City Council will hold their second study session to review the City Manager's recommended \$234 million Operating and Capital Improvement Program (CIP) Budget for FY2023-24. The recommended budget includes revenue and expenditure projections for FY2023-24 for all major City funds, including the General Fund, ARPA Fund, Enterprise Funds, Internal Service Funds, Special Revenue Funds, and other funds. The Public Hearing for adoption of the recommended budgets is currently scheduled for June 27, 2023.

The City Council Study Session on June 20, 2023 will focus the following topics in the staff presentation:

- Answers to questions from the June 13, 2023 City Council Study Session;
- Proposed FY2023-24 Capital Improvement Program Budget and 2024-2028 Capital Improvement Program;
- Proposed FY2023-24 Vehicle Replacement List; and,
- Overview of City debt service to support critical capital facilities.

The recommended budget demonstrates department-specific accomplishments achieved during FY2022-23, strategic initiatives and focus areas in FY2023-24, and budgeted line items. The recommended budget also includes a detailed Capital Improvement Program budget for each

capital project that staff are currently focused on, as well as those planned for future years. The \$102,438,541 capital expenditures budget categorizes projects by major service area, lists funding sources for each project, and provides a description of each project.

Capital Improvement Program Overview

The Capital Improvement Program (CIP) is designed to identify, plan, and develop projects using a long-term vision for the community's facilities and infrastructure needs. The CIP Budget outlines work programs, project descriptions, and funding needed for projects to be undertaken in the next five fiscal years. The CIP Budget covers a one-year period (Fiscal Year 2023-24) and includes adopted funding allocations and carryover balances for each project on which work is expected to occur during the budget year. Changes to existing projects, as well as the addition of new projects, may occur during the five-year planning period as new needs are prioritized and allocation of resources are identified. The work program is updated every year as part of the CIP Budget development and review process.

Overall, the FY2024-28 Capital Improvement Program identifies 95 funded and partially funded projects/programs organized into 8 categories. \$243.9 Million in capital investment is programmed through the 5-year CIP to assure rehabilitation, replacement, and improvement of City facilities and infrastructure. \$172.2 Million of this amount is the expected cost of scheduled improvements to the City's water and sewer systems. The following summarizes the total capital plan for all previously adopted and newly proposed capital projects over the next 5 fiscal years in each of the established project categories.

Project Categories	Total 5-Year Capital Program Budget
Water	\$98,730,566
Sewer	\$73,483,404
Stormwater	\$2,037,804
CityNet Services	\$73,157
Parks	\$9,961,238
Facilities	\$8,229,034
Streets	\$48,521,818
Technology	\$2,904,529
Total	\$243,941,550

New CIP Projects

A total of 13 new projects for FY2023-24 are included the proposed CIP. A detailed summary of these is included as Attachment 1.

1. Sewer Master Plan
2. Stormwater Condition Assessment
3. Winter Storm Hazard Mitigation Efforts
4. Crestmoor Canyon Storm Repair
5. Portola Watershed Storm Drain Trunk Line Repair
6. San Bruno Avenue Transit Corridors Plan
7. Elm and Linden Avenue Bicycle Boulevards
8. Traeger Avenue at San Bruno Avenue Traffic Signal Installation
9. Bicycle and Pedestrian Improvements at Bayhill Drive and El Camino Real
10. Safe Routes to School High Priority Improvements
11. Signage Replacement Project
12. Senior Center Council Meeting Improvements
13. City Facility CCTV Upgrades

Closed Out CIP Projects

A total of 17 projects in the current CIP were closed out this year. These projects have all contributed to extending the useful life of critical infrastructure and facilities and several of them provide visible improvement to the safety and aesthetics of the community.

Planning Commission Review of the CIP

On May 16, 2023, the Planning Commission adopted Resolution No. 2023-07 finding that the Proposed CIP Budget for Fiscal Year 2023-24 is in conformance with the General Plan. This review and determination is required pursuant to California Government Code Section 65401.

FISCAL IMPACT: There is no fiscal impact to holding the Budget Study Session.

ENVIRONMENTAL IMPACT: This study session does not have the potential for creation of a significant environmental impact pursuant to the California Environmental Quality Act (CEQA), and as such are exempt from further environmental consideration per CEQA Guidelines Section 15061(b)(3).

RECOMMENDATION: Hold study session and receive the City Manager's Proposed Operating and Capital Improvement Program (CIP) Budget for Fiscal Year 2023-24.

ALTERNATIVES:

There are no alternatives.

ATTACHMENTS:

1. List of Proposed New CIP Projects for FY2023-24

List of Proposed New CIP Projects for FY2023-24

Water CIP Projects

No new Water CIP projects are being proposed as part of the Fiscal Year 2023-24 CIP Budget.

Sewer CIP Projects

There is one new sewer CIP project:

1. **Sewer Master Plan.** In 2014, the City released its Sewer Master Plan, with a target of updating the Plan every 10 years. Next fiscal year this Plan will be 10 years old and is therefore in need of an update. This project will include the creation of an updated Plan including an updated list of projects and recommendations.

Stormwater CIP Projects

There are four new stormwater CIP projects, as follows:

2. **Stormwater Condition Assessment.** In 2014, the City released its Storm Drain Master Plan (Plan). However, the City's stormwater program had insufficient funds to move forward with the recommendations identified in the Plan. This new effort will be a targeted and strategic update to the 2014 Plan, where the City will identify priority locations and work with a consultant to assess each location and determine an engineering cost for the needed repair.
3. **Winter Storm Hazard Mitigation Efforts.** As a result of the late 2022/early 2023 winter storms, landslides occurred on City property behind 1440 Claremont Drive, at 425 Cunningham Way, and on westbound San Bruno Avenue just east of the access road to Water Tank #4 . A geotechnical analysis recommended installing improvements to address these landslides, These recommendations include the installation of valley gutters, permanent retaining wall, and a sandbag catchment berm with pipe to convey collected water
4. **Crestmoor Canyon Storm Repair.** During recent storms, about 5 to 8 feet of outboard bench between the wall and the drainage canyon slid into Crestmoor Canyon. There is a risk that a new landslide in this area will pull the storm drain pipe and manhole downslope. In order to reduce the risk to the storm drain pipe and manhole, a cable anchoring the pipe to the wall with a collar will be installed.
5. **Portola Watershed Storm Drain Trunk Line Repair.** The Portola watershed storm drain trunk line within Caltrans Right-of way located between Sneath Lane and State Route 35 failed during the December 2023 winter storm event and resulted in the formation of a large sinkhole. While emergency repairs on that sinkhole and portions of the failed storm drain pipe have been completed, approximately 200 linear feet of corroded corrugated metal pipe will require either replacement or rehabilitation.

CityNet CIP Projects

No new CityNet CIP projects are being proposed as part of the Fiscal Year 2023-24 CIP Budget.

Parks CIP Projects

No new Parks CIP projects are being proposed as part of the Fiscal Year 2023-24 CIP Budget. Two projects, the Crestmoor Canyon Wildfire Mitigation Program and the Citywide Wildfire Mitigation & Open Space Management Program that were previously in the Fire CIP were moved to the Parks CIP this year. The City Council accepted a plan to improve Centennial Plaza and allocated funding for the design work on May 25, 2021, so this project has been added as a new sheet in the CIP; however, it is not considered a new project as the City Council already authorized the project and funding.

Facilities CIP Projects

No new Facility CIP projects are being proposed as part of the Fiscal Year 2023-24 CIP Budget. The City Council approved and allocated funding for the City Hall Roof Replacement as part of the Second-Quarter Budget Amendment for the FY2022-23 Operating and Capital Budget on February 28, 2023. This project has been added to the CIP as a new sheet; however, this is not considered a new project as the City Council already authorized the project and funding.

Streets CIP Projects

There are several new streets CIP projects proposed as part of the Fiscal Year 2023-24 CIP Budget. One projects, the Downtown Parking Program that was previously in the Police CIP is being moved to the Street CIP this year.

6. **San Bruno Avenue Transit Corridors Plan.** As part of the Transit Corridors Plan, improvements, including pavement resurfacing, sidewalk widening, landscaping, and pedestrian scale lighting on San Bruno Avenue between 7th Avenue and El Camino Real were recommended to provide better pedestrian experience. Additionally, bike lanes will be evaluated as well. In order to do this, the current four lanes of travel will be reduced to two through lanes and a center left-turn lane. Fiscal Year 2023-24 budget will be used to prepare conceptual design, studies, and outreach.
7. **Elm and Linden Avenue Bicycle Boulevards.** As part of the Walk 'n Bike Plan, Elm and Linden Avenues were identified to be major one-way north-south bicycle routes. A traffic circulation study and resident outreach will be required as part of the design effort due to the conversion of two-way streets to one-way streets. Construction will consist of installation of speed humps, pavement resurfacing, pavement repair, signage, double pavement edgeline markings, and pavement legends.
8. **Traeger Avenue at San Bruno Avenue Traffic Signal Installation.** As part of the Bayhill Specific Plan, a study of the intersection of Traeger Ave and San Bruno Ave was found to exceed the LOS D threshold if left unsignalized; signaling the intersection would result in improved operations and meet the LOS D threshold. A fair share calculation determined that the developer would fund 81% of the cost of design and installation of the signal. Development of the Bayhill Specific Plan is already underway and the design and installation of the signal will need to be initiated.
9. **Bicycle and Pedestrian Improvements at Bayhill Drive and El Camino Real.** As part of the Bayhill Specific Plan, pedestrian and bicycle improvements were identified for implementation at the intersection of Bayhill Drive, Euclid Avenue and El Camino Real. Improvements include a new concrete sidewalk bulb-outs, pavement markings across the intersection and a short cycle track to connect the bicycle route on Euclid Ave and

Bayhill Drive. These improvements were originally identified in the City's Walk 'n Bike Plan.

10. **Safe Routes to School High Priority Improvements.** On February 14, 2023, the City Council adopted its Safe Routes to School Plan. The overall goal of this Plan is to make San Bruno a healthier, safer, more sustainable, and environmentally sound community, with improved air quality and less traffic congestion, by reducing the number of school-related automobile trips. The Plan is a collaboration between the City, 12 schools across San Bruno, and the community, and provides school specific summaries that describe existing conditions and a list of prioritized projects, in addition to training, resources, and customized support to schools. Once implemented, the Plan will benefit students via increased physical activity and associated wellness and learning outcomes, as well as concurrently benefitting students and the community via safety enhancements, reduced vehicle traffic, and reduced air pollution near schools.

As part of the Plan, a list of high priority street improvement projects were identified. The improvements include pedestrian and bicycle facility enhancements as well improvements to signage and pavement markings.

11. **Signage Replacement Project.** As of June 2014, every public agency is required to have their traffic signs meet the requirements set forth in the CA Manual on Uniform Traffic Control Devices for Streets and Highways. In order to meet these requirements, the City has assessed each sign for retro-reflectivity and legibility, and determined the sign replacement priority as follows:
- Priority 1: STOP signs (STOP, YIELD, ALL WAY signs)
 - Priority 2: Regulatory, Warning and School signs
 - Priority 3: Street Name signs and Guide signs
 - Priority 4: Custom and Parking Signs
- Priority 1 and part of Priority 2 have been completed. There are about 500 Priority 2 signs remaining and this project would complete the remaining Priority 2 signs.

Technology CIP Projects

Proposed projects which improve public facilities are as follows:

12. **Senior Center Council Meeting Improvements.** This project will continue to modernize and renovate the Senior Center to be more stable and streamline the technology infrastructure to host City Council Meetings and other public meetings. Funding will be for miscellaneous items including AV cables to run beneath the center, fix mount speakers, backdrop mobile walls, and spare mobile devices (iPads/laptops) to host the meetings.
13. **City Facility CCTV Upgrades.** Currently, only two City sites have CCTV: Police Department and City Hall. The Police Department's camera solution is 7+ years old and the footage from their cameras are practically unusable. City Hall's CCTV is localized with traditional viewing and extraction. This project will upgrade these two sites' CCTV camera solutions along with installing solutions for 12 sites allowing remote access to the contents for authorized users: Fire Stations 51 and 52, Police Headquarters, City Hall, San Bruno Library, Senior Center, Public Works and Parks Corp Yards, City Net and Head End, and both radio sites.