



CITY OF SAN BRUNO
ADOPTED FY2020-21 OPERATING AND CAPITAL
BUDGET



This document contains extracted sections of the Stormwater Capital improvements Program and the Stormwater Unfunded Priorities from the Adopted Fiscal Year (FY) 2020-21 Operating and Capital Improvements Program (CIP) Budgets. To view the full document, visit [here](#).

FY2021-25 Capital Improvement Program

Stormwater Capital
(Insert Divider)

FY2021-25 Capital Improvement Program

Page Left Blank Intentionally

Stormwater Capital

FY2021-25 Five-Year Summary by Project and Funding Source

FUNDING SOURCES	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
CNRA Fund	\$ 913,333	\$ 913,333	\$ -	\$ 913,333	\$ -	\$ -	\$ -	\$ -	913,333
Emergency Disaster Reserve Fund	1,022,823	140,000	-	140,000	-	-	-	-	140,000
EPA WQIF	200,000	199,321	-	199,321	-	-	-	-	199,321
General Fund Capital Reserve	1,170,000	398,145	(317,851)	80,294	1,500,000	-	-	-	1,580,294
Total	\$ 3,306,156	\$ 1,650,799	\$ (317,851)	\$ 1,332,948	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,832,948

PROJECT TITLE	Prior Appropriations	Estimated Carryover	New Request	Total Appropriations	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2021-25 Budget
Green Infrastructure Development Plan	150,000	13,802	(13,802)	-	-	-	-	-	-
Regional Stormwater Capture Project	1,113,333	1,112,654	-	1,112,654	-	-	-	-	1,112,654
Spyglass Drive Storm Drain Improvements	370,000	30,294	-	30,294	1,500,000	-	-	-	1,530,294
Trash Capture Device Installation	350,000	79,228	(29,228)	50,000	-	-	-	-	50,000
Total	\$ 3,306,156	\$ 1,650,799	\$ (317,851)	\$ 1,332,948	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,832,948

The Stormwater Enterprise Fund provides for maintenance and capital improvements related to the safe and reliable collection and transport of stormwater runoff throughout San Bruno. The Stormwater Capital Improvement Program is designed to protect, preserve, and enhance stormwater facilities to ensure that homes and businesses face a minimal threat of flooding or extended periods of standing water during and after rain events. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

The Regional Water Quality Control Board regulates stormwater discharge under the requirements of the Federal Clean Water Act to avoid pollution of the receiving water of the San Francisco Bay. Regulatory requirements have become increasingly strict and complex in recent years and the City will be required to complete many costly projects within the next several years to maintain compliance.

The only dedicated funding for stormwater operations and capital improvement is a stormwater assessment collected on the property tax bill. The total revenue from the assessment is approximately \$600,000 annually. This amount is barely sufficient to cover annual stormwater operation costs. Completion of necessary system capital improvements will require identification of additional funding in coming years.

Capital investments in the stormwater system are driven by several City Council approved policies and plans including: 1) Stormwater System Master Plan; and 2) Transit Corridors

Stormwater Capital

Stormwater Mains

Crestmoor Canyon Slope Stability Project

PROJECT #: 21012

Total Project Budget: \$ 1,048,002

DEPARTMENT: Public Works

FUNDING SOURCES	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
General Fund Capital Reserve	\$ 300,000	\$ 274,821	\$ (274,821)	\$ -	\$ -	\$ -	\$ -	\$ -	
Emergency Disaster Reserve Fund	1,022,823	140,000	-	140,000	-	-	-	140,000	
Total	\$ 1,322,823	\$ 414,821	\$ (274,821)	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	

PROJECT APPROPRIATIONS	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
Design	\$ 300,000	\$ 274,821	\$ (274,821)	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	-	-	
Emergency Work	1,022,823	140,000	-	140,000	-	-	-	140,000	
Total	\$ 1,322,823	\$ 414,821	\$ (274,821)	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	

Project Description: In July 2018, the City hired a Consultant to perform geotechnical investigation and evaluate alternatives to address hillside erosion along the edge of Crestmoor Canyon near San Bruno Avenue. The evaluation determined that the erosion has a moderate to high risk for future enlargement, including encroaching upslope toward San Bruno Avenue. The Consultant identified several recommendations for stabilizing the eroding slope.

In early December 2019, extreme weather that occurred in the area has caused additional, unexpected erosion to occur in the Crestmoor Canyon. Approximately 30 feet of hillside had possibly been eroded from the storms, and approximately 10 feet of hillside existed between the edge of the slope and the back of the sidewalk, which required immediate remediation.

Project design and construction was completed in FY2019-20. The improvements consist of drilling a row of deep drilled piers equipped with tiebacks behind the existing sidewalk to further prevent the erosion and protect San Bruno Avenue, new guardrails and sidewalks, cable fence and repaving of westbound San Bruno Avenue.

Project Details

Initial Funding Year	FY2019-20
Target Completion Year	FY2019-20
Expended as of June 30, 2019	\$ 25,179



Stormwater Capital

Stormwater Mains

Green Infrastructure Improvement Program

PROJECT #: 21005

Total Project Budget: \$ 136,198

DEPARTMENT: Public Works

FUNDING SOURCES	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
General Fund Capital Reserve	\$ 150,000	\$ 13,802	\$ (13,802)	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT APPROPRIATIONS	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
Plan Development	\$ 150,000	\$ 13,802	\$ (13,802)	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Description: The San Francisco Bay Regional Water Quality Control Board’s Municipal Regional Permit (MRP) regulates pollutants in stormwater runoff from municipal storm drain systems throughout San Mateo County. The MRP requires jurisdictions to develop a Green Infrastructure Plan that demonstrates how each permittee will gradually shift from traditional “gray” storm drain infrastructure - which channels polluted runoff directly into receiving waters without treatment - to a more resilient and sustainable storm drain system comprised of “green” infrastructure, which captures, stores and treats stormwater using specially designed landscape systems. The City’s Green Infrastructure Plan was completed in FY2018-19 and submitted to the Water Board in September 2019.



Project Details

Initial Funding Year	FY2018-19
Target Completion Year	FY2019-20
Expended as of June 30, 2019	\$ 136,198

Stormwater Capital

Stormwater Mains

Regional Stormwater Capture Project at I-280 and I-380

PROJECT #: 21013

Total Project Budget: \$ 1,113,333

DEPARTMENT: Public Works

FUNDING SOURCES	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
EPA WQIF	\$ 200,000	\$ 199,321	\$ -	\$ 199,321	\$ -	\$ -	\$ -	\$ -	\$ 199,321
CNRA Fund	913,333	913,333	-	913,333	-	-	-	-	913,333
Total	\$ 1,113,333	\$ 1,112,654	\$ -	\$ 1,112,654	\$ -	\$ -	\$ -	\$ -	\$ 1,112,654

PROJECT APPROPRIATIONS	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
Design	\$ 1,113,333	\$ 1,112,654	\$ -	\$ 1,112,654	\$ -	\$ -	\$ -	\$ -	\$ 1,112,654
Construction	-	-	-	-	-	-	-	-	-
Total	\$ 1,113,333	\$ 1,112,654	\$ -	\$ 1,112,654	\$ -	\$ -	\$ -	\$ -	\$ 1,112,654

Project Description: This is a regional stormwater capture project within San Bruno which is designed to collect, detain and treat stormwater at an open space in the Caltrans right-of-way between the I-280/I-380 interchange from a storm drain that serves portions of the Rollingwood, Crestmoor, Portola Highlands, and Pacific Heights neighborhoods of San Bruno.

This project has the potential to supplement groundwater supplies, alleviate downstream flooding, and improve water quality in San Bruno Creek. This project will treat runoff from a total of 942 acres and can reduce the PCBs load in the drainage area by 69%.

The City has secured a \$200,000 grant through EPA's Water Quality Improvement Fund and \$913,333 through the California Natural Resources Agency towards preliminary design of this project. All conceptual design details will be explored in greater detail during a feasibility analysis.

The estimated construction costs are included in the unfunded priorities section.



Project Details

Initial Funding Year	FY2019-20
Target Completion Year	FY2023-24
Expended as of June 30, 2019	\$0

Stormwater Capital

Stormwater Mains

Spyglass Drive Storm Drain Improvements

PROJECT #: 21011

Total Project Budget: \$ 1,870,000

DEPARTMENT: Public Works

FUNDING SOURCES	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
General Fund Capital Reserve	\$ 370,000	\$ 30,294	\$ -	\$ 30,294	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,530,294

PROJECT APPROPRIATIONS	Prior Appropriations	Estimated Carryover	New Request	Total Appropriations	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2021-25 Budget
Construction	-	-	-	-	1,500,000	-	-	-	1,500,000
Total	\$ 370,000	\$ 30,294	\$ -	\$ 30,294	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,530,294

Project Description: This project will be designed to mitigate flooding issues during intense storm events. Over the years, approximately eight properties within the Spyglass Drive neighborhood have experienced multiple flooding events including property damage. Project will assess alternatives to mitigate the flooding issues and will provide residents within the Spyglass Drive neighborhood a more reliable storm infrastructure system by preventing future overflows.

The project is funded for the design phase but not for the construction phase. Staff is exploring alternative funding methods, such as through FEMA Hazard Mitigation grants and potentially other grants through Regional Water Quality Control Board (RWQCB) or EPA.

Project design will be completed in FY2020-21. Construction is anticipated to be completed in FY2021-22.



Project Details

Initial Funding Year	FY2018-19
Target Completion Year	FY2021-22
Expended as of June 30, 2019	\$ 339,706

Stormwater Capital

Trash Capture Devices

Trash Capture Device Design and Installation

PROJECT #: 21003

Total Project Budget: \$ 320,772

DEPARTMENT: Public Works	Prior Appropriations	FY2020-21			FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total FY2021-25 Budget
		Estimated Carryover	New Request	Total Appropriations					
FUNDING SOURCES									
General Fund Capital Reserve	\$ 350,000	\$ 79,228	\$ (29,228)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PROJECT APPROPRIATIONS									
Design	\$ 350,000	\$ 79,228	(29,228)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Installation	-	-	-	-	-	-	-	-	-
Total	\$ 350,000	\$ 79,228	\$ (29,228)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description: This project will install trash capture devices in key areas of the City to catch and hold solids, including small trash, sediments, and cigarette butts, and allow stormwater to continue flowing into San Francisco Bay. This project is intended to comply with Regional Water Quality Control Board requirements to significantly reduce stormwater contaminants entering San Francisco Bay. The Water Board requires agencies to reduce trash discharges by 80 percent from 2009 levels by 2019, and 100% reduction by 2022, or no visual impact.

A Feasibility Study completed during FY2017-18 provided recommended trash capture device installation locations and construction cost estimates. The Feasibility Study recommended installing a combination of small and large trash capture devices. Installation of approximately 188 small trash capture devices approved by Council in March 2018 will help the City achieve the 80% trash reduction goal for 2019. Recommendations for how to meet the 100% trash reduction target by 2022 will be provided during FY2020-21 and may include installing large trash capture devices where stormwater exits San Bruno, or installing more small trash capture devices which will require additional, on-going maintenance.

Project Details

Initial Funding Year	FY2016-17
Target Completion Year	FY2020-21
Expended as of June 30, 2019	\$ 270,772



Stormwater Infrastructure Improvements

Total Project Cost: 25,500,000

This project replaces segments of stormwater pipes, catch basins, collection boxes, detention basins, culverts, and other stormwater assets needing rehabilitation. Smaller spot repairs that are complex enough to require the expertise of civil engineering in the repair are also in this project. Rehabilitation projects are identified by incidents of flooding, maintenance history, video inspection, and flow adequacy identified in the Stormwater Master Plan.

The Stormwater Master Plan identified Priority 1 and Priority 2 Storm Drain Collection System projects. The Master Plan also identified planned San Mateo County Flood Control District (SMCFCD) Pump Station and Tide Gate Improvement projects to be funded by the County.

Project	Project Description	Project Cost
Priority 1 Collection System Projects	Belle Air Box: North Side of Pine Street; Pipeline Improvement: 7th and Angus Avenues adjacent to pump station; Pipeline Improvement: San Bruno Avenue East; Compliance with Municipal Regional Permit-Long Term Trash Control Operation and Maintenance.	\$15,300,000
Priority 2 Collection System Projects	Pipeline Improvement: North of Jenevein Avenue and El Camino Real; Pipeline Improvement: Jenevein Avenue between Hazel and Cypress Avenues; Pipeline Improvement: El Camino Real at 380 undercrossing; Pipeline Improvement: Whitman Way between Madison Avenue and Eastburn Court; Pipeline Improvement: Huntington Avenue at Cupid Row.	\$8,700,000
Trash Capture Device	The San Francisco Bay Regional Water Quality Control Board’s Municipal Regional Permit (MRP) regulates pollutants in stormwater runoff from municipal storm drain systems throughout San Mateo County. The MRP requires jurisdictions to develop a Green Infrastructure Plan that demonstrates how each permittee will gradually shift from traditional “gray” storm drain infrastructure - which channels polluted runoff directly into receiving waters without treatment - to a more resilient and sustainable storm drain system comprised of “green” infrastructure, which captures, stores and treats stormwater using specially designed landscape systems. The City’s Green Infrastructure Plan was completed in 2018-19 and submitted to the Water Board in September 2019.	\$1,500,000

The City receives approximately \$600,000 annually from Stormwater National Pollutant Discharge Elimination System (NPDES) drainage fees applied against all parcels and collected with the property tax. The revenues are only enough to cover Stormwater’s day-to-day operations. To accomplish the City’s long-term goals as described in the Stormwater Master Plan, the City will need to develop a sustainable funding mechanism to complete Stormwater infrastructure improvement projects.