



CITY of BRISBANE

Joint City Council, Successor Agency, Housing Authority, & Guadalupe Valley Municipal Improvement District Special Meeting Agenda

Thursday, June 5, 2025 at 6:30 PM • Hybrid Meeting 50 Park Place, Brisbane, CA

The public may observe/participate in City Council meetings using remote public comment options or attending in person. City Council members shall attend in person unless remote participation is permitted by law. The City Council may take action on any item listed in the agenda.

TO ADDRESS THE COUNCIL

IN PERSON

Location: Community Meeting Room 50 Park Place, Brisbane, CA 94005

Masking is not required but according to the California Department of Public Health guidelines, people at higher risk for severe illness should consider masking. To help maintain public health and safety, we respectfully request that people not attend in-person if they are experiencing symptoms associated with COVID-19 or are otherwise ill and likely contagious (e.g., respiratory illnesses).

To address the City Council on any item – whether on the posted agenda or not – please fill out a Request to Speak Form located in the Community Meeting Room Lobby and submit it to the City Clerk. Speakers are not required to submit their name or address.

REMOTE PARTICIPATION

Members of the public may participate in the City Council meeting by logging into the Zoom Webinar listed below. City Council meetings may also be viewed live and/or on-demand via the City's YouTube Channel, youtube.com/brisbaneca, or on Comcast Ch. 27. Archived videos may be replayed on the City's website, brisbaneca.org/meetings. Please be advised that if there are technological difficulties, the meeting will nevertheless continue if remote participation is available.

The agenda materials may be viewed online at brisbaneca.org at least 72 hours prior to a Regular Meeting, and at least 24 hours prior to a Special Meeting.

Remote Public Comments:

Remote meeting participants may address the City Council via Zoom Webinar. Aside from commenting personally while in the Zoom Webinar, you can also use the call in number. The public comments received will be noted for the record during Oral Communications 1 and 2 or during an agenda item. We encourage you to email comments on or not on agenda items in advance of the meeting to ipadilla@brisbaneca.org. That email address, however, will not be monitored during the meeting and emails received during the meeting will not be responded to or brought to the attention of the City Council during the meeting.

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

Webinar ID: 991 9362 8666

Call In Number: 1 (669) 900-9128

Note: Callers dial *9 to "raise hand" and dial *6 to mute/unmute.

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.

WRITINGS THAT ARE RECEIVED AFTER THE AGENDA HAS BEEN POSTED

Any writings that are received after the agenda has been posted but before 4pm of the day of the meeting will be available for public inspection at the front lobby in City Hall and on the internet (brisbaneca.org/meetings). Any writings that are received after 4pm of the day of the meeting will be distributed to the Council and made available for public inspection at the front lobby and on the internet the day after the meeting (brisbaneca.org/meetings).

6:30 P.M. CALL TO ORDER – PLEDGE OF ALLEGIANCE

ROLL CALL

- A. Consider any request of a City Councilmember to attend the meeting remotely under the “Emergency Circumstances” of AB 2449

ADOPTION OF AGENDA

AWARDS AND PRESENTATIONS

- B. Proclaiming June 2025 as Pride Month
- C. Juneteenth Proclamation

ORAL COMMUNICATIONS NO. 1

CONSENT CALENDAR

- D. Approve Minutes of City Council Meeting of May 15, 2025
- E. Approve Investment Report as of April 2025
- F. Adoption of Resolution Committing to Take Steps Toward Achieving Compliance with The Metropolitan Transportation Commission’s Transit-Oriented Communities Policy in Order to Receive Grant to Fund Participation in Multi-Jurisdictional Grand Nexus Study

(Adoption of the resolution would allow the City’s participation in the multi-jurisdictional study to be largely or entirely covered by MTC grant funds. The City’s out-of-pocket costs not covered by the MTC grant are estimated to be \$5,000, though this will need to be confirmed once a proposal is selected. This item is exempt from CEQA review pursuant to CEQA Guidelines §15061(b)(3))

- G. Adopt an Ordinance, Waiving Second Reading, Amending the Municipal Code Concerning Notices of Violations

(There is no fiscal impact in adopting this Ordinance. Council has adopted a fee schedule that provides a fee for processing and administering these types of appeals.)

PUBLIC HEARING

- H. Consider Adoption of Resolutions to Approve the Budget for Fiscal Year 2025/26
 - i. Adopt Resolution adopting the annual budget for Fiscal Year 2025-2026 and making appropriations for the amounts budgeted for the City, the Successor Agency and Housing Authority
 - ii. Adopt Guadalupe Valley Municipal Improvement District Resolution adopting the annual budget for Fiscal Year 2025-2026 and making appropriations for the amounts budgeted

OLD BUSINESS

- I. Consider Adopting a Resolution to Amend the Master Pay Schedule

NEW BUSINESS

- J. Consider and Provide Direction on Support for the Brisbane Shuttle Program for Fiscal Year 2025-26

(The fiscal impact to the City depends on the option selected. Costs range from \$26,000 for two years to \$186,000.)

STAFF REPORTS

- K. City Manager's Report- City Updates and Upcoming Activities

MAYOR/COUNCIL MATTERS

- L. Countywide Assignments and Subcommittee Reports
 - i. Report Out on Subcommittee Meetings
 - ii. Upcoming Subcommittee Meetings

- M. Written Communications

ORAL COMMUNICATIONS NO. 2

ADJOURNMENT

File Attachments for Item:

D. Approve Minutes of City Council Meeting of May 15, 2025



BRISBANE CITY COUNCIL**ACTION MINUTES**

**CITY COUNCIL MEETING AGENDA
THURSDAY, MAY 15, 2025**

HYBRID MEETING, 50 PARK PLACE, BRISBANE, CA 94005

6:30 P.M. CALL TO ORDER – PLEDGE OF ALLEGIANCE

Mayor Lentz called the meeting to order at 6:32 P.M. and led the Pledge of Allegiance.

ROLL CALL**A. Consider any request of a City Councilmember to attend the meeting remotely under the
“Emergency Circumstances” of AB 2449**

No Councilmembers made a request under Roll Call Item A.

Councilmembers Present: Councilmembers Davis, Kern, Mackin, O’Connell and Mayor Lentz

Councilmembers Absent: None

Staff Present: City Manager Dennis, City Clerk Padilla, City Attorney McMorrow, Legal Counsel Roush, Principal Planner Ayres, Assistant City Manager Fernandez, Finance Director Yuen, Deputy Fire Chief Abelson, Management Analyst Brown, Economic Development Director Bull, Police Commander Garcia, Police Chief Macias, Deputy Public Works Director Kinser, Deputy Public Works Director Flanagan, Public Works Staff Members and Administrative Management Analyst Ibarra

REPORT OUT OF CLOSED SESSION

City Attorney McMorrow reported that Councilmembers did not take any action and provided directions to staff on the Real Property Negotiation Item D and Anticipated Litigation Item E.

ADOPTION OF AGENDA

Councilmember O’Connell made a motion, seconded by Councilmember Kern, to adopt the agenda as it stands. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O’Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

AWARDS AND PRESENTATIONS

B. Proclaiming May 18–24, 2025 as Public Works Week

Mayor Lentz designated the week of May 18–24, 2025, as National Public Works Week. He urged all community members to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protect our national health, safety, and advancing quality of life for all.

Karen Kinser, Deputy Director of the Public Works Department and Jerry Flanagan, Deputy Director of Public Works - Utilities presented a video highlighting how the Public Works Department serves the community. They also accepted the proclamation on behalf of the Public Works Department.

C. Life Saving Award Commendations

Mayor Lentz honored 5 Community Members with well-deserved Life-Saving Commendations for saving a resident's life through their bravery and quick actions taken on April 18th. All honorees played key roles in saving the driver from a burning vehicle on Visitacion Avenue. The recipients of the commendations were:

1. Sergeant Giovanni Perez
2. Marcos Silva
3. Joel Diaz
4. Alfred Ramos
5. Romale Johnson

ORAL COMMUNICATIONS NO. 1

Michael Barnes expressed concern that the City may lose the \$1.5 million funds for a park at Sierra Point. He added that the funds were given to develop a park at Sierra Point. Citizens, seniors and the Sierra Point Yacht Club are all in favor of a small park at Sierra Point.

Linda Salmon spoke about the need for city staff to be educated about native plants and the need to show all the information and contents of all the items on the agenda.

Tiffany Meyers spoke against the parking permit program at Thomas Avenue. She added that no one should be ticketed in front of their home and this is not San Francisco.

After staff questions, Councilmember Davis advised Ms. Meyers to speak with City Manager Dennis and to find out when the parking permit program will be discussed again at a future Council Meeting.

Michele Salmon commented that the City should push back on the determination of the Fire Hazard Severity Zone in the City since many insurance policies are being denied for renewal.

Linda Salmon commented that she did not receive notice about the agenda items and requested more information about Consent Calendar Items M, N, and L.

CONSENT CALENDAR

- D. Approve Minutes of City Council Meeting of May 1, 2025**
- E. Approve Minutes of Closed Session City Council Meeting of May 1, 2025**
- F. Approve Co-sponsorship of Friends of the Brisbane Library City-Wide Yard Sale**
- G. Approve Co-sponsorship of Bright Minds Africa Swim-a-Thon Event**
- I. Introduce an Ordinance Amending the Municipal Code Concerning Notices of Violations**

(There is no fiscal impact in introducing, and then adopting, this Ordinance. Council has adopted a fee schedule that provides a fee for processing and administering these types of appeals.)

- J. Adopt a Resolution Approving One Project, the Overlay of Klamath Street between Visitacion Avenue and San Bruno Avenue, as Intended Use of the Fiscal Year 2025-26 Road Maintenance and Rehabilitation Account Funding**

(For the fiscal impact of this item, the engineer's estimate is \$215,000. The City will receive an estimated \$127,270 to partially fund the cost of this work. The remaining expenses for the project will be funded using Measure A Sales Tax and State Gas Tax revenues. This work is categorically exempt from provisions of CEQA.)

- K. Receive Open Space and Ecology Committee 2025 Workplan**

(The purpose of this item is to review this year's goals for the Open Space and Ecology Committee (OSEC), a Council-appointed citizen advisory committee.)

- L. Brisbane Lagoon Watershed Sea Level Rise Adaptation Plan**

(It is being recommended to authorize the City Manager to sign an Agreement for Professional Services with Schaff & Wheeler to study the impact of sea level rise on the Lagoon and the adjoining roads of Sierra Point Parkway and U.S. 101 for the amount of \$293,340 which is primarily funded by a California Adaptation Grant.)

- M. Zoning Text Amendment 2025-RZ-01-- Adopt an Ordinance, Waiving Second Reading, to Update the City's Density Bonus and Inclusionary Housing Ordinance**

(Staff is recommending to adopt an ordinance to amend the zoning ordinance's inclusionary housing and density bonus regulations, currently located in BMC Ch. 17.31, to comply with current State law and implement the Housing Element. This item is exempt from CEQA pursuant to CEQA Guidelines §15061(b)(3) because it involves adoption of policies and programs that would not cause a significant effect on the environment.)

- N. Adopt a Resolution Establishing the 2025 Business License Tax for Liquid Storage Facilities as to Kinder Morgan/SFPP**

Councilmember Davis made a request to pull Item H for more discussion.

Councilmember O'Connell made a motion, seconded by Councilmember Kern, to adopt the Consent Calendar Items D-G and Items I-N. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

H. Adopt an Ordinance, Waiving Second Reading, Designating the Fire Hazard Severity Zone in the City

After Council questions with staff, Michele Salmon asked how the Fire Hazard Severity Zone designations were determined because looking at the map, the designations looked arbitrary to her.

The Council directed staff to draft a letter to the State Department of Forestry and Fire Protection expressing the City's disappointment that more opportunities for input were not afforded to the City and its desire for future opportunities to collaborate on Fire Severity Zone maps. Councilmembers directed staff to discuss the contents of the letter with Fire Chief Myers and will bring back a letter at a future Council Meeting for Council's review.

Councilmember O'Connell made a motion, seconded by Councilmember Mackin, to adopt the Consent Calendar Items H. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

PUBLIC HEARING

O. Receive Information on Compliance with Assembly Bill 2561/Government Code Section 3502.3 Regarding Vacancies, Recruitment and Retention Efforts

Human Resources Director Partin reported that new state legislation AB 2561 now requires staff to present an annual update on vacancy status and recruitment and retention efforts. The City has long prioritized filling vacancies as quickly as reasonably possible. Throughout calendar year 2024, the City maintained an average vacancy rate of 2.4% across all bargaining units. This rate is calculated monthly by dividing the number of vacant positions by the total number of authorized positions. Additional disclosures are required if the number of job vacancies within a single bargaining unit exceeds 20 percent of the total number of full-time positions. None of the City's bargaining unit vacancy percentages trigger this requirement.

After council questions, Mayor Lentz opened the public hearing. No members of the public wished to make public comment.

Councilmember O'Connell made a motion, seconded by Councilmember Davis, to close the public hearing. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

The Council received the information and thanked Human Resources Director Partin for her report.

P. Consider Adoption of Resolution Amending the Master Fee Schedule per Section 3.32.040 of the BMC to Adopt New Inclusionary In-Lieu Fees and Other Administrative Fees to Implement the Ordinance

Principal Planner Ayres reported that the purpose of this item is to amend the City's Master Fee Schedule to adopt inclusionary in-lieu fees required by amendments to the City's inclusionary housing ordinance, and to adopt other administrative fees to ensure that the City's costs for implementing the updated inclusionary housing and density bonus regulations are recovered. In-lieu fees will be maintained in the City's Low and Moderate Income Housing Fund.

After Council questions, Mayor Lentz opened the public hearing. Michele Salmon asked whether in-lieu fees are mandated. She added that the City should not allow developers not to develop inclusionary housing.

After more council questions, Michele Salmon added that she's concerned that Bayland developers can just pay in-lieu fees and not build inclusionary housing.

After a clarifying question with legal counsel, Councilmember O'Connell made a motion, seconded by Councilmember Davis, to close the public hearing. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

After council discussion, Councilmember Davis made a motion, seconded by Councilmember Mackin, to adopt a resolution amending the Master Fee Schedule per Section 3.32.040 of the BMC to adopt new inclusionary in-lieu fees and other administrative fees to implement the Ordinance. The motion was carried unanimously by all present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

NEW BUSINESS

Q. Receive an Update from the Economic Development Department- "Economic Vitality"

Economic Development Director Bull reported staff is recommending Council to approve a rebranding of the current Economic Development Department into the Economic Vitality Office (EVO). He added that the EVO

will continue to be the primary point of contact for businesses and entrepreneurs looking to do business in the city. Staff will continue to provide the necessary information and connections to city staff and resources throughout the county and state. Economic Development Director Bull ended his report with a new “Welcome to Brisbane” Video, a video recently produced by staff, intended to provide businesses with key information about why Brisbane is an ideal location to locate their activities.

After council questions, Chris Florkowski commented that the City should target sustainable businesses and look at public transportation improvements. Linda Salmon commented that the City should plant native plants and improve transportation to link us back to San Francisco.

Councilmembers received the update from staff and took a brief break.

R. City Attorney Recruitment Discussion

City Manager Dennis reported that the City Council created an ad hoc subcommittee to provide recommendations for recruiting a new City Attorney. The Subcommittee recommended that in-house support be utilized for the initial city attorney recruitment. Should the in-house process not result in the Council’s selection of a new City Attorney, the Subcommittee recommended reconsidering retaining a professional recruiter. The Subcommittee also recommended that consideration be given first to firms that are regionally located that can provide their services in person, when appropriate.

After no Council questions, Michele Salmon commented that the new city-attorney be well versed in California Environmental Law.

Staff were given directions to secure the Request for Proposal (RFP) from the previous 2012 City Attorney recruitment, draft the RFP with the assistance of the ad hoc subcommittee as needed and refine the RFP during a closed session meeting.

STAFF REPORTS

S. City Manager’s Report- City Updates and Upcoming Activities

City Manager Dennis announced the upcoming City activities and events over the course of the next two weeks.

MAYOR/COUNCIL MATTERS

T. Mayor Lentz’s Request to Have the Mayor, Mayor Pro Tem and Staff Meet with Mayor Lurie to Establish a Relationship with the Mayor’s Office to Support Common Goals Such as Sea Level Rise Resilience, Efficient Public Transportation, and Bringing Beneficial Amenities to the Region

Mayor Lentz is making a request to have the Mayor, Mayor Pro Tem and Staff meet with newly elected San Francisco Mayor Lurie to support common issues such as sea level rise resilience, public transportation and bringing amenities to the region.

After council questions and discussion, Councilmember O’Connell made a motion, seconded by Councilmember Davis, to extend the meeting until 10:00 PM. The motion was carried unanimously by all

present.

Ayes: Councilmembers Davis, Kern, Mackin, O'Connell and Mayor Lentz

Noes: None

Absent: None

Abstain: None

Councilmembers deferred scheduling the requested meeting and tabled the discussion. Councilmembers would prefer future meeting requests to include a meeting agenda that the public can weigh in on.

Councilmember O'Connell provided a handout about the role, responsibilities and authority of the City Councilmembers to be considered by Council.

U. Countywide Assignments and Subcommittee Reports

i. Report Out on Subcommittee Meetings

ii. Upcoming Subcommittee Meetings

Councilmembers reported on their subcommittee and County Assignments.

Councilmember O'Connell reminded Council that she provided a handout about the role, responsibilities and authority of the City Councilmembers to be considered for a future topic of a Subcommittee meeting.

V. Written Communications

The following written correspondences were received by Council:

- Cunningham (04-10-2025) Silverspot
- Tsang (05-02-2025) Quarry
- Yawata (05-01-2025) Silverspot
- Casey (05-06-2025) Quarry
- Brown-Stevens (05-12-2025) Greenbelt Awards
- Daly City Resident (04-30-2025) Quarry
- Kureshi (05-15-2025) Quarry
- Solorio (05-25-2025) Quarry
- Daly City Resident (04-30-2025) Quarry

ORAL COMMUNICATIONS NO. 2

Linda Salmon commented that due to the shared environmental concerns, Brisbane has to talk with our neighbors and San Francisco's leaders. We should ask the public though about the agenda.

Michele Salmon commented that Measure JJ was not a landslide seven years ago and was a result of being bullied by San Francisco.

Chris Florkowski thanked Council for their thoughtful conversation around the proposed meeting with SF Mayor Lurie and she also appreciated the feedback given to Mayor Lentz.

ADJOURNMENT

Mayor Lentz adjourned the meeting at 10:05 P.M.

Ingrid Padilla
City Clerk

File Attachments for Item:

E. Approve Investment Report as of April 2025

**CITY OF BRISBANE
CASH BALANCES & INVESTMENTS
SOURCE OF FUNDING
April 30, 2025**

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		\$ 1,946,351	\$ 1,946,351	\$ 1,946,351	0.000		110% collateral
STATE FUND (LAIF)	Deposit on call	continuous	\$ 6,649,268	\$ 6,649,268	\$ 6,649,268	4.280	on call	no rating
Other Investments								
	FHLB	7/28/2022	\$ 1,000,000	\$ 1,000,000	\$ 999,060	4.050	07/28/2025	
	FHLB	12/31/2021	\$ 1,000,000	\$ 1,000,000	\$ 987,380	1.300	09/30/2025	
	FHLB	10/27/2022	\$ 1,000,000	\$ 1,000,000	\$ 1,003,370	4.750	10/27/2025	
	FFCB	9/12/2022	\$ 1,000,000	\$ 1,000,000	\$ 999,260	4.125	12/12/2025	
	FFCB	12/1/2023	\$ 1,000,000	\$ 1,000,000	\$ 1,004,190	5.060	12/01/2026	
	FHLB	3/25/2022	\$ 1,000,000	\$ 1,000,000	\$ 977,620	2.600	03/25/2027	
	FHLB	5/26/2022	\$ 1,000,000	\$ 1,000,000	\$ 999,400	4.000	05/26/2027	
	FHLB	5/26/2022	\$ 1,000,000	\$ 1,000,000	\$ 992,840	3.750	05/26/2027	
	FHLB	11/19/2024	\$ 1,000,000	\$ 1,000,000	\$ 1,000,590	4.650	11/19/2027	
	FHLB	12/20/2024	\$ 1,000,000	\$ 1,000,000	\$ 999,560	4.800	12/20/2027	
	FNMA	3/24/2025	\$ 1,000,000	\$ 1,000,000	\$ 999,290	4.625	03/24/2028	
	FHLM	6/25/2024	\$ 1,000,000	\$ 1,000,000	\$ 1,000,380	5.500	06/25/2029	
	FHLB	7/29/2024	\$ 1,000,000	\$ 1,000,000	\$ 999,970	5.150	07/25/2029	
	FHLM	11/19/2024	\$ 1,000,000	\$ 1,000,000	\$ 999,370	5.000	11/19/2029	
	FHLM	3/27/2025	\$ 1,000,000	\$ 1,000,000	\$ 998,650	5.000	03/27/2030	
	FHLB	4/30/2025	\$ 1,000,000	\$ 1,000,000	\$ 999,330	5.000	04/17/2030	
	FHLB	4/29/2025	\$ 1,000,000	\$ 1,000,000	\$ 999,340	4.800	04/29/2030	
BNY Mellon	Treasury Obligations	continuous	\$ 6,256,981	\$ 6,256,981	\$ 6,256,981	4.270	on call	110% collateral
Sub-total			\$ 23,256,981	\$ 23,256,981	\$ 23,216,581			
U.S. Bank	2014 BGPGB 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	\$ -	10031			
		Reserve	Fed Treas Obl	\$ 93	10032			
		Expense Fund	Fed Treas Obl	\$ -	10035			
BNY Mellon	2023 BGVMDFA Bond (328)	Improvements	Fed Treas Obl	\$ 289,833	10031			
		Reserve / Project	Fed Treas Obl	\$ 1,828,484	10032			
		Expense Fund	Fed Treas Obl	\$ -	10035			
		Principal	Fed Treas Obl	\$ -	10036			
		Interest Fund	Fed Treas Obl	\$ -	10037			
PARS	OPEB Trust	Trust Cash	Investments	\$ 4,317,134	13050			
PARS	Retirement Trust	Trust Cash	Investments	\$ 1,678,820	13050			
Sub-total	Cash with Fiscal Agents			\$ 8,114,366				
Total other investments			\$ 31,371,347	\$ 31,371,347	\$ 23,216,581			
TOTAL INVESTMENTS & CASH BALANCES			\$ 39,966,967	\$ 39,966,967	\$ 31,812,201			

Outstanding Loans to Department Heads / Former Employees

	Date of loan	Amount	Amount Remaining	Interest Rate
Stuart Schillinger	4/1/2002	318,750	\$ 318,750	Variable, LAIF + 1%

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

Two year Treasury	3.85%	
Weighted Interest	4.09%	
Weighted maturity	1.63	Years

TREASURER'S CERTIFICATE

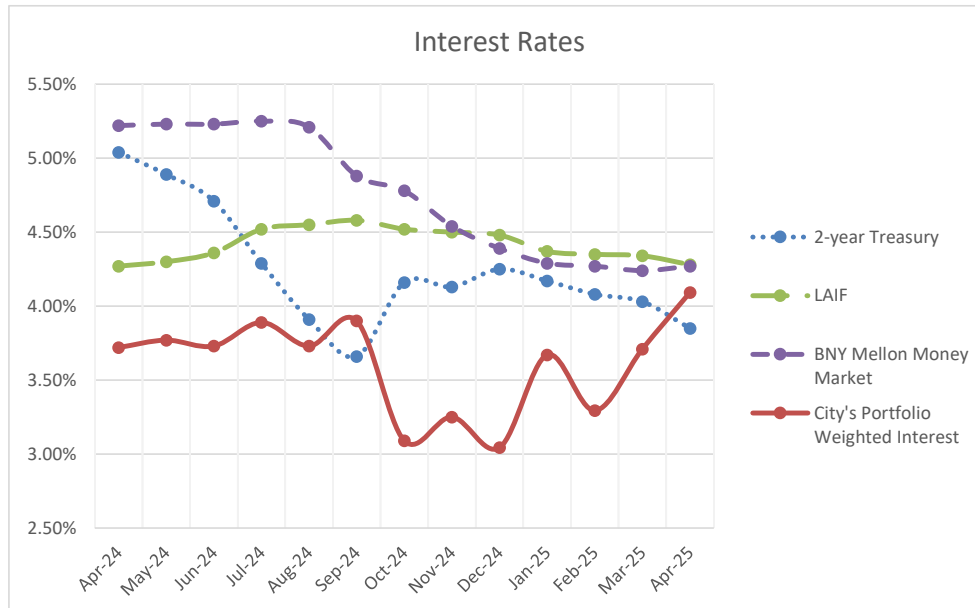
These are all the securities in which the city funds, including all trust funds and oversight agencies funds, are invested and that (excluding approved deferred compensation plans) all these investments are in securities as permitted by adopted city policy.

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

CITY OF BRISBANE
CASH BALANCES & INVESTMENTS
Comparative Review
April 30, 2025

NAME OF DEPOSITORY	INVESTMENT TYPE	FACE VALUE OF INVESTMENT	MARKET VALUE OF INVESTMENT	Previous Month			Previous Year		
				FACE VALUE OF INVESTMENT	Change in Face Value		FACE VALUE OF INVESTMENT	Change in Face Value	
WELLS FARGO	Checking A/C	\$ 1,946,351	\$ 1,946,351	\$ 4,685,258	\$ (2,738,907)	(58.5%)	\$ 3,208,069	\$ (1,261,717)	(39.3%)
STATE FUND (LAIF)	Deposit on call	\$ 6,649,268	\$ 6,649,268	\$ 6,617,684	\$ 31,585	0.5%	\$ 1,580,260	\$ 5,069,008	320.8%
Other Investments									
Sub-total	BNY Mellon	\$ 23,256,981	\$ 23,216,581	\$ 23,165,093	\$ 91,889	0.4%	\$ 25,318,683	\$ (2,061,702)	(8.1%)
Sub-total	Cash with Fiscal Agents	\$ 8,114,366		\$ 8,137,507	\$ (23,141)	(0.3%)	\$ 9,862,759	\$ (1,748,393)	(17.7%)
	Total other investments	\$ 31,371,347		\$ 31,302,600	\$ 68,747		\$ 35,181,442	\$ (3,810,095)	
TOTAL INVESTMENTS & CASH BALANCES		\$ 39,966,967	\$ 31,812,201	\$ 42,605,542	\$ (2,638,575)	(6.2%)	\$ 39,969,771	\$ (2,804)	(0.0%)



April 2025 Review

The City's overall investments and cash balances decreased by \$2.6M, primarily due to a pass-through reimbursement of \$3.2M to a developer from the Wells Fargo account. The increase in LAIF was due to dividends posted in the amount of \$32K; dividends are posted the first month of every quarter.

As reflected on Page 1, the BNY Mellon subtotal includes \$17M in federal agency bonds and \$6M in a money market account. Two separate 5-year \$1M bonds were purchased earning approximately 5% each to earn higher rates for longer terms, replacing a \$1M bond that matured earning 2.75%, and another \$1M bond that was called in April. The decrease in the Wells Fargo balance, combined with LAIF and BNY Mellon balances holding steady resulted in an overall increase in the portfolio weighted interest compared to the prior month, and higher than the 2-year Treasury rate.

The City's Cash with Fiscal Agents April 2025 \$8.1M balance is primarily comprised of \$6M of the PARS trust accounts and \$2.1M of the 2023 Bond proceeds held in trust, as reflected on Page 1. The month-to-month variance of \$23K is comprised of \$322K in April debt service payments issued on the 2014 Bond trust accounts and net interest of \$3K earned on the PARS trust accounts and \$296K earned on the 2013 Bond trust accounts.

File Attachments for Item:

F. Adoption of Resolution Committing to Take Steps Toward Achieving Compliance with The Metropolitan Transportation Commission's Transit-Oriented Communities Policy in Order to Receive Grant to Fund Participation in Multi-Jurisdictional Grand Nexus Study

(Adoption of the resolution would allow the City's participation in the multi-jurisdictional study to be largely or entirely covered by MTC grant funds. The City's out-of-pocket costs not covered by the MTC grant are estimated to be \$5,000, though this will need to be confirmed once a proposal is selected. This item is exempt from CEQA review pursuant to CEQA Guidelines §15061(b)(3))



CITY COUNCIL AGENDA REPORT

Meeting Date: June 5, 2025

From: John Swiecki, Community Development Director

Subject: Adoption of Resolution Committing to Take Steps Toward Achieving Compliance with The Metropolitan Transportation Commission's Transit-Oriented Communities Policy in Order to Receive Grant to Fund Participation in Multi-Jurisdictional Grand Nexus Study

Community Goal/Result

Fiscally Prudent- Brisbane's fiscal vitality will reflect sound decisions which also speak to the values of the community.

Purpose

To receive a Transit Oriented Communities (TOC) Planning and Implementation Grant from the Metropolitan Transportation Commission (MTC) to fund the City's participation in a multi-jurisdictional study to calibrate the City's recently adopted inclusionary housing in-lieu fees.

Recommendation

Adopt the attached Resolution containing the required commitment to take steps toward achieving compliance with MTC's TOC Policy.

Background

Inclusionary Housing In-Lieu Fee Adoption

On May 15, 2025, the City Council adopted a Resolution to amend the City's Master Fee Schedule to add inclusionary in-lieu fees to implement the revised inclusionary housing and density bonus ordinance adopted on April 17, 2025 (see May 15, 2025 City Council agenda report in Attachment 2). As an alternative to constructing the affordable units required by the updated ordinance, developers of certain projects may pay an in-lieu fee for each affordable unit. As described in the May 15 City Council agenda report (Attachment 2), the adopted in-lieu fees are based on the "affordability gap" between market-rate housing prices and the maximum affordable purchase price for low and moderate-income households based on a 2015 economic study. The May 15 agenda report also acknowledged that the City is participating in a multi-jurisdictional study to calibrate the in-lieu fees, the results of which are anticipated in early 2026.

Multi-Jurisdictional Study

This multi-jurisdictional study is coordinated by the 21 Elements collaborative, which provides policy coordination between the 21 jurisdictions in San Mateo County. Referred to as the "Multi-jurisdictional Grand Nexus Study," the study will leverage the participation of jurisdictions in both San Mateo County and Santa Clara counties to reduce the total cost

individual jurisdictions would otherwise bear to complete economic studies to support various fees including nexus fees imposed on all new developments (development impact fees) and inclusionary in-lieu fees (optional fees elected by a developer).

In 2024, City staff signed a letter of intent to participate in this study. The scope of the City's participation is limited to economic analysis to support updated inclusionary in-lieu fees, which analysis is estimated to cost approximately \$15,000. To cover the cost of this study, staff participated in a joint grant application with other participating jurisdictions for an MTC TOC Policy grant. The MTC TOC Policy and TOC Policy Grant program are described in detail below.

MTC TOC Policy

In 2022, MTC adopted the Transit-Oriented Communities (TOC) Policy to support the region's transit investments by creating communities around transit stations and along transit corridors. The TOC Policy applies to locations within a half mile of existing and planned stops and stations served by Bay Area transit systems. Brisbane's TOC area includes the one-half mile radius around the Bayshore Caltrain station. A summary of the TOC Policy's requirements is provided in Attachment 3 for reference.

Compliance with the TOC policy requirements is necessary for cities to be eligible for regional transportation funds administered by MTC, including One Bay Area Grant (OBAG) funding. Substantial compliance with the TOC Policy will be required in early 2026, corresponding with the OBAG 4 funding cycle. One pathway to achieving compliance with the TOC Policy is to adopt inclusionary housing ordinances that may include in-lieu fees.

TOC Policy Grant

In October of 2024 MTC announced a \$60 million grant program to support work by cities to comply with the TOC Policy. The City of Belmont, acting as the fiscal agent, submitted a grant application to MTC in November of 2024 for the multi-jurisdictional study on behalf of the Cities of Belmont, Brisbane, Daly City, Menlo Park, Redwood City, San Bruno, and San Mateo.

In March 2025, MTC awarded \$500,000 in grant funds for the project. The grant funding will offset a substantial portion of, if not all of the consultant cost completing the multi-jurisdictional study (see "Fiscal Impact" section below). The County of San Mateo, in coordination with 21 Elements, will act as the contracting entity on behalf of the participating jurisdictions. The County will manage the contract payments and City of Belmont staff will coordinate with them as fiscal agent for the grant to manage reimbursements.

The County published a Request for Proposals for the multi-jurisdictional study in February, with a response deadline of May 2. Four proposals were received, and consultants will be evaluated and selected in the coming weeks. The specific share of the grant funds that will be directly attributable to Brisbane, estimated at between \$10,000 to \$15,000, will be determined once the Request for Proposals process is complete and the exact amount of the consultant contract is determined.

Discussion

To accept the multi-jurisdictional grant award of \$500,000, all participating jurisdictions, including the City of Brisbane, must adopt a resolution, included in Attachment 1. The resolution states that the City intends to adopt relevant policy updates emerging from the work completed through the study grant to comply with the TOC Policy; specifically, updated inclusionary in-lieu fees should the study results support such an update.

In regard to overall TOC policy compliance, of which this grant is a small part, City staff is working with San Mateo County HEART, housing policy consultants, to identify the specific compliance paths that are appropriate for Brisbane, many of which overlap with or are complimentary to the City's 2023-2031 Housing Element programs and policies.

Fiscal Impact

Adoption of the resolution would allow the City's participation in the multi-jurisdictional study to be largely or entirely covered by MTC grant funds. The budget for the City's portion of the study is estimated to be \$15,000. The estimated grant amount available to the City is estimated at between \$10,000-\$15,000. The City's out of pocket costs not covered by the MTC grant are therefore estimated to be \$5,000, though this will need to be confirmed once a successful proposal is selected for the multi-jurisdictional study and the project budget is aligned with the MTC grant funds. Should the City incur out of pocket costs not covered by the grant, the funds would be allocated via the Community Development Department's budget or the Low and Moderate Income Housing Fund.

Environmental Review

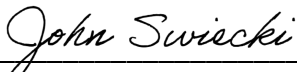
Adoption of the resolution stating the City's intent to comply with the MTC TOC Policy is exempt from CEQA review pursuant to CEQA Guidelines §15061(b)(3) because it involves adoption of policies and programs that would not cause a significant effect on the environment.

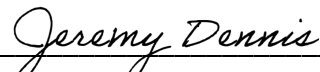
Measure of Success

Acceptance of grant funds to ensure the City's inclusionary in-lieu fees are based on current market data.

Attachments

1. Resolution of Intent to Take Steps to Achieve Compliance with MTC TOC Policy
2. May 15, 2025 City Council agenda report annotated by staff
3. MTC Transit-Oriented Communities Policy Handout


John Swiecki, Community Development Director


Jeremy Dennis, City Manager

RESOLUTION NO. 2025-**Resolution of The City Council of The City of Brisbane Committing to Take Steps Toward Achieving Compliance with The Metropolitan Transportation Commission's (MTC's) Transit-Oriented Communities (TOC) Policy as a Condition for MTC to Allocate Regional Discretionary Funding to the Housing Policy Development Project (Multi-jurisdictional Grand Nexus and Feasibility Study)**

WHEREAS, the MTC adopted [Resolution 4530](#), the [TOC Policy](#); and

WHEREAS, the TOC Policy incentivizes local jurisdictions to plan and zone for higher residential and commercial densities in areas within one half-mile of existing and planned fixed-guideway transit stops and stations to support the region's transit investments and implement key greenhouse gas (GHG) reduction strategies from Plan Bay Area 2050; and

WHEREAS, incentivizing local jurisdictions to also adopt policies focused on increasing housing production of all types, particularly affordable housing production, preservation and protection, commercial anti-displacement and stabilization, parking management, and transit station access and circulation further supports regional transit investments and Plan Bay Area 2050 implementation; and

WHEREAS, in 2023 MTC identified the Bayshore Caltrain station as a Tier 3 TOC in The City of Brisbane; and

WHEREAS, MTC conditions the allocation of regional discretionary funding for fixed-guideway transit extension projects on compliance with the TOC Policy; and

WHEREAS, MTC anticipates that future regional funding, such as the One Bay Area Grant (OBAG) program, will consider compliance with the TOC Policy as part of the prioritization and project selection process starting with OBAG 4, expected in 2026; and

WHEREAS, the TOC Policy establishes different compliance expectations for existing and planned station areas based on the level of transit service; and

WHEREAS, the TOC Policy identifies four TOC Policy areas (density, housing affordability, parking, and access/circulation); and

WHEREAS, on September 30, 2024 the MTC announced a Call for Projects for Transit Oriented Communities (TOC) Planning and Implementation Grants, and informed local jurisdictions of a November 22, 2024 deadline for submittals of Applications, as well as grant application guidance and requirements including compliance with the Transit Oriented Communities Policy; and

WHEREAS, the City of Belmont submitted a grant application to MTC for \$620,000 for the Multi-jurisdictional Grand Nexus and Feasibility Study in the Housing Policy Development (Production) area in response to the MTC's Call for TOC Planning and Implementation Projects; and

Reso. 2025-

WHEREAS, the City of Belmont accepted a grant award from MTC for \$500,000 for the Multi-jurisdictional Grand Nexus and Feasibility Study in response to the MTC's Call for TOC Planning and Implementation Projects; and

WHEREAS, the City of Brisbane intends to work cooperatively with The City of Belmont and other cities on the Multi-jurisdictional Grand Nexus Study, with partial funding provided by the grant award from MTC; and

WHEREAS, the scope of the City of Brisbane's participation in the Multi-jurisdictional Grand Nexus Study is limited to the study's work to calibrate inclusionary in-lieu fees that the City adopted as part of an amended inclusionary housing ordinance; and

WHEREAS, the City of Brisbane intends to work cooperatively with The City of Belmont and other cities on the Multi-jurisdictional Grand Nexus Study, with partial funding provided by the grant award from MTC; and

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

1. The City of Brisbane commits to completing the city's tasks associated with the Multi-jurisdictional Grand Nexus and Feasibility Study work scope following an MTC grant award by applying for these funds; and
2. The City of Brisbane intends to adopt relevant policy updates emerging from the work completed through the Multi-jurisdictional Grand Nexus and Feasibility Study grant to comply with the TOC Housing Policy Development requirements.

Cliff Lentz, Mayor

I hereby certify that the foregoing Resolution No. 2025-_____ was duly and regularly adopted at a regular meeting of the Brisbane City Council on June 5, 2025 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Ingrid Padilla, City Clerk



CITY COUNCIL AGENDA REPORT

Meeting Date: May 15, 2025

From: John Swiecki, Community Development Director

Subject: Adoption of Resolution Amending the Master Fee Schedule Adopted on June 6, 2024

Community Goal/Result

Fiscally Prudent- Brisbane's fiscal vitality will reflect sound decisions which also speak to the values of the community.

Purpose

To amend the City's Master Fee Schedule adopted on June 6, 2024 to adopt inclusionary in-lieu fees required by amendments to the City's inclusionary housing ordinance, and to adopt other administrative fees to ensure that the City's costs for implementing the updated inclusionary housing and density bonus regulations are recovered.

Recommendation

Adopt attached Resolution containing the proposed inclusionary in-lieu fees, including an annual Construction Cost Index escalator, and administrative fees.

Background

Updated Inclusionary Housing and Density Bonus Regulations

On April 17, 2025 the City Council voted 5-0 to introduce an Ordinance that would amend the City's inclusionary housing and density bonus regulations to comply with current State law and the City's Housing Element (see April 17 City Council agenda report in Attachment 2). The Ordinance is scheduled for second reading and adoption at tonight's Council meeting. Under the Ordinance, developers of housing projects of five or more units must provide 15% of the units at various affordable costs or rents as specified in the Ordinance. As an alternative to constructing the affordable units, developers of certain projects may pay an in-lieu fee for each affordable unit, rather than building the unit. To implement the Ordinance, the City must establish inclusionary in-lieu fees and administrative fees.

As described in the April 17 City Council agenda report (Attachment 2), in-lieu fees are not development impact or mitigation fees and are therefore not subject to the Mitigation Fee Act. The proposed in-lieu fees are based on the "affordability gap" between market-rate housing prices and the maximum affordable purchase price for low and moderate-income households. The affordability gap is a helpful tool for targeting appropriate in-lieu fees because it represents the cost the developer incurs for providing the unit. The proposed in-lieu fees are similar to those of neighboring jurisdictions, shown in the benchmarking analysis provided in the April 17 City Council agenda report.

Discussion

The proposed fees were presented in the April 17, 2025 Council agenda report (see Attachment 2) and are shown in Exhibit A of the attached Resolution. The inclusionary in-lieu fees are excerpted in the table below:

Fee	Land Use Type	Amount
In-Lieu Fee	Rental 5+ units	\$378,346 per unit or fraction thereof ^{1, 2}
	For Sale, 5-10 units	\$236,558 per unit/lot or fraction thereof ^{1, 2}
	For Sale, 11 + units	\$265,717 per unit/lot or fraction thereof ^{1, 2}

¹ For projects for which application of the inclusionary requirement results in a fractional unit less than 0.5, an in-lieu fee shall be assessed as an equivalent fraction of the fee charged for a whole unit.

² Subject to adjustments according to increase in the California Construction Cost Index

The attached Resolution incorporates an annual adjustment to align with increases to the California Construction Cost Index, per the Council's direction on April 17. The administrative fees would be subject to the regular increases applied uniformly from time to time to the Master Fee Schedule. The City is also participating in a multi-jurisdictional study to calibrate the in-lieu fees, the results of which are anticipated in early 2026.

As a point of information, the City is also undertaking an overall update to the Master Fee Schedule that is anticipated to be completed in mid-2025. That update would not increase the proposed inclusionary in-lieu fee amounts.

Fiscal Impact

Adoption of inclusionary in-lieu fees will generate affordable housing revenues, but potential revenue amount and timing of their receipt is unknown, depending on the rate and scale of residential projects, and the extent to which developers exercise the in-lieu fee option. The administrative fees would allow for cost recovery of city staff or consultant time to process the applications or activities for which the fees are adopted.

Environmental Review

Adoption of inclusionary in-lieu fees and their inclusion, as well as administrative fees, into the Master Fee Schedule are exempt from CEQA review pursuant to CEQA Guidelines §15061(b)(3) because it involves adoption of policies and programs that would not cause a significant effect on the environment.

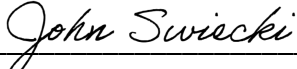
Measure of Success

Fee adoption will allow for implementation on the City's newly adopted Inclusionary housing ordinance.

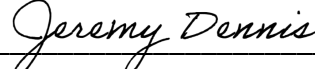
Attachments

Attachments not included

1. ~~Resolution to Amend the Master Fee Schedule (including amendments in Exhibit A) to adopt inclusionary in-lieu fees and administrative fees~~
2. ~~April 17, 2025 City Council agenda report annotated by staff~~



John Swiecki, Community Development Director



Jeremy Dennis, City Manager

MTC's Transit-Oriented Communities Policy

On September 28, 2022, the Metropolitan Transportation Commission (MTC) adopted the Transit-Oriented Communities (TOC) Policy ([MTC Resolution 4530](#)) to support the region's transit investments by creating communities around transit stations and along transit corridors that not only enable transit ridership, but also are places where Bay Area residents of all abilities, income levels, and racial and ethnic backgrounds can live, work, and access services.

Future One Bay Area Grant (OBAG) funding cycles will consider prioritizing investments in transit station areas that are subject to and compliant with the TOC Policy. Jurisdictions should anticipate demonstrating compliance prior to the adoption of OBAG 4, expected in 2026. [MTC's TOC Policy Administrative Guidance](#) provides more information on requirements and the process and required documentation for confirming compliance.

Applicability

The TOC Policy applies to the half-mile area around existing and planned fixed-guideway transit stops and stations (i.e., regional rail, commuter rail, light-rail transit, bus rapid transit, and ferries). Compliance with the TOC Policy is voluntary for jurisdictions that want to advance the goals of [Plan Bay Area 2050](#) or to be eligible and/or competitive for some MTC discretionary funding. Access a [map of TOC areas](#) or a [spreadsheet of jurisdictions and TOC areas](#) subject to the OBAG 4 compliance deadline.

TOC Policy Goals

1. Increase the overall housing supply in part by increasing the density for new residential projects. Prioritize affordable housing in transit-rich areas.
2. In areas near regional transit hubs, increase density for businesses and commercial development.
3. Prioritize bus transit, active transportation, and shared mobility within and to/from transit-rich areas, particularly to Equity Priority Communities.
4. Support and build partnerships to create equitable transit-oriented communities within the San Francisco Bay Area.

Transit Tiers

Areas subject to the TOC Policy are categorized by tier according to level of transit service:

- **Tier 1:** Rail stations serving regional centers (i.e., Downtown San Francisco, Downtown Oakland, and Downtown San José).
- **Tier 2:** Stop/station served by two or more BART lines or BART and Caltrain.
- **Tier 3:** Stop/station served by one BART line, Caltrain, light rail transit, or bus rapid transit.
- **Tier 4:** Commuter rail (SMART, ACE, Capitol Corridor, Valley Link) stations, Caltrain stations south of Tamien, or ferry terminals.

Implementation Process and Timeline

MTC developed an online submission portal to streamline the process for jurisdictions to demonstrate compliance with TOC Policy requirements. Jurisdictions can submit documentation on a rolling basis until an anticipated deadline corresponding with OBAG 4 in early 2026. Jurisdictions can contact MTC for assistance with the compliance process.



TOC Policy Requirements

The TOC Policy focuses on the core elements of **land use density, affordable housing, parking management, and complete streets/multimodal access** to implement Plan Bay Area 2050 strategies.

1. Minimum residential and commercial office densities for new development:

- *On average*, the minimum density for parcels in the ½-mile TOC area must exceed a threshold determined by the TOC area's Transit Tier.
- If a jurisdiction adopts a maximum density for parcels in the ½-mile TOC area, *on average*, the maximum density must exceed a threshold determined by the TOC area's Transit Tier.
- A jurisdiction is not required to zone for a particular land use in the TOC area.
- Only areas where residential uses are allowed are included in residential density calculations, and only zoning districts that allow commercial office land uses as a primary use are included in commercial office density calculations.
- Parcels with existing dwelling units can be excluded from the residential and commercial office density calculations.

2. Policies for affordable housing and commercial stabilization:

- A jurisdiction must adopt at least two policies for each of the "3Ps" of affordable housing (production, preservation, protection) and at least one policy for commercial stabilization.
- A jurisdiction chooses policies that best meet local needs from a menu of options.
- Policies must apply in TOC areas, but a jurisdiction may choose to apply them beyond the TOC area(s), including jurisdiction wide.

3. Parking management:

- No minimum parking requirements allowed in most Transit Tiers for new residential or commercial development.
- Parking maximums for new residential and general/neighborhood commercial uses vary by Transit Tier.
- Requirements for bicycle, shared, and unbundled parking as well as Transportation Demand Management (TDM)/curb management.

4. Transit station access and circulation:

- Adopt policies/guidelines that comply with Complete Streets Policy.
- Prioritize implementation of Active Transportation Plan and/or relevant Community Based Transportation Plans within TOC station area.
- Complete an access gap analysis and accompanying capital and/or service improvement program.
- Identify opportunities for Mobility Hub planning and implementation.

See [MTC's TOC Policy Administrative Guidance](#) for more information on requirements and the process and required documentation for confirming compliance.



File Attachments for Item:

G. Adopt an Ordinance, Waiving Second Reading, Amending the Municipal Code Concerning Notices of Violations

(There is no fiscal impact in adopting this Ordinance. Council has adopted a fee schedule that provides a fee for processing and administering these types of appeals.)

**CITY COUNCIL MEMO****Meeting Date: June 5, 2025****From: Ingrid Padilla, City Clerk****Subject:** Adopt an Ordinance of the City of Brisbane to Amend Sections 1.14.140 and 15.04.043 of the Brisbane Municipal Code Concerning Notices of Code Violations

The Ordinance listed above was introduced at the City Council Meeting of May 15, 2025. It is on this agenda for consideration of adoption.

Attachment: Staff Report from the City Council Meeting of May 15, 2025



CITY COUNCIL AGENDA REPORT

Meeting Date: May 15, 2025

From: Michael Roush, Legal Counsel & Jeremy Dennis, City Manager

Subject: Ordinance Concerning Notices of Violations for Violations of the Brisbane Municipal Code

Community Goal/Result

Safe Community - Residents and visitors will experience a sense of safety

Recommendation

Introduce the attached Ordinance amending the Municipal Code concerning Notices of Violations for violations of the Brisbane Municipal Code and then, subsequently, adopt the Ordinance.

Adoption of this Ordinance is not subject to further environmental review since it is not a project under the California Environmental Quality Act. Section 15378 (b)(5), CEQA Guidelines.

Background

When the City becomes aware of potential violations of the Municipal Code, typically by complaints from residents, the City's Code Enforcement Officer will investigate. If it appears that there is a violation, the Code Enforcement Officer will contact the property owner and/or responsible party and advise that the violation must be abated or corrected. If those informal methods to resolve the matter are not successful, the Municipal Code provides a number of remedies that the City may pursue in order to gain compliance. These include an infraction or misdemeanor citation (depending on the nature of the violation) which imposes a fine on the violator, an administrative citation which likewise imposes a fine on the violator, or a Notice of Violation ("NOV") which does not impose a fine on the violator but does order the violator to correct or abate the violation within a specified period of time and advises that the failure to correct or abate may subject to further enforcement actions. NOV's also provide that the person who received the NOV may appeal, i.e., the person cited contends that there is no violation of the Code.

Currently, for most NOV's, the Municipal Code does not expressly provide for an appeal hearing except in the limited situations where the NOV provides that the Code Enforcement Officer may record a Notice of Violation against the property if the violation is not corrected or abated. Typically, however, most NOV's do not include that language but only that the violation must be corrected within a specific period time. Therefore, for most NOV's there are no express procedures in the Municipal Code about the appeals process when the NOV does not say that

the Code Enforcement Officer may record the NOV against the property. This came into focus recently when an NOV for a zoning ordinance violation was issued, it did not say an NOV may be recorded, and the person who received the NOV filed an appeal. That particular appeal became moot when the NOV was withdrawn but appeals procedures for these types of NOVs should be placed into the Municipal Code for future enforcement actions.

The City has adopted by reference a number of what are called “Construction Codes”, for example, the California Building, Residential, Electrical, Plumbing, Energy and Green Building Standards, and Property Maintenance Codes. Section 15.04.040, Brisbane Municipal Code. Generally, these Codes are based on International or Uniform Codes and the intent of these Codes is to provide uniform standards throughout the State. NOVs under these Codes provide their own appeals procedures.

Typically, these Codes call for a “Board of Appeals” to hear appeals, with Board members to be persons with experience in the particular subject matter of the particular Code, for example, the Board members under the Building Code are to have experience and training in building construction. Board members are appointed by the “chief appointing authority” (presumably the City Manager) or by the governing body, e.g., the City Council; Board members may not be employees of the agency that issued the NOV. To say that most cities have such appointed such Boards would be an overstatement and indeed Brisbane has never established or appointed such a Board. Perhaps oddly, the Codes typically provide, however, that if a Board has not been appointed, the governing body is to hear appeals of NOVs, notwithstanding that most members of a governing body would lack experience and training in these areas. Moreover, unlike appeals of NOVs for violations under other Chapters of the Municipal Code, recent case law holds that appeals of NOVs under the construction codes must be heard by a Board of Appeals, not by a single hearing officer.

A city may, however, amend most construction codes under certain limited conditions, i.e., because of local climatic, geological, topographical or environmental conditions. Moreover, such amendments must be approved by the California Building Standards Commission. See Section 15.04.043, BMC, concerning amendments to certain construction codes. Accordingly, there would not be the required grounds to amend most construction codes to revise the appeals procedure, for example to have a single hearing officer hear appeals and, even if the City were to so amend those codes, it seems unlikely the California Building Standards Commission would approve.

One construction code, however, the International Property Maintenance Code, may be amended for reasons not tied to climactic, geological, topographical, or environmental circumstances. That Code is often the subject of Brisbane issued NOVs.

Discussion

Staff recommends that Section 1.14.140 of the Municipal Code be amended such that if an NOV is issued, it may, but need not, provide that an NOV may be recorded against the property if the underlying violation is not corrected or abated. Otherwise, the NOV will provide that the violation must be corrected or abated within a specific period of time. Whether the NOV has the recording language or not, the person who receives the NOV may appeal.

Staff also recommends that the International Property Maintenance Code be amended by deleting the current appeals procedures that contemplates a Board of Appeals and replacing it with the appeals procedure set forth in Chapter 1.14 (Code Enforcement). Such amendment does not need to be approved by the California Buildings Standards Commission. More importantly, the amendment would permit a single hearing officer to hear and decide appeals of NOV's for violations of the Property Maintenance Code. In the absence of a Board of Appeals being appointed, appeals of NOV's for violations of other construction codes will need to be heard by the City Council. Fortunately, such appeals are rare and indeed, staff is not aware of any such appeals in the last 15 years.

If this Ordinance is adopted, for the overwhelming majority of NOV's, if there is an appeal, the City Manager may designate a hearing officer to hear and decide the merits of the appeal. The hearing officer may be a City Department head whose department does not have direct regulatory authority over that portion of the Municipal Code giving rise to the violation. For example, if the Code Enforcement Officer issued an NOV for a zoning ordinance violation and the NOV was appealed, the City Manager could assign the Public Works Director to hear the appeal since that Director has no direct regulatory authority over zoning matters. Whether a City Department Head or otherwise, the hearing officer's decision is final, subject only to judicial review.

In instances where an NOV has been recorded after a hearing officer has upheld the underlying violation or where the person fails to appeal, and the violation is subsequently corrected, the City will prepare a termination/cancellation of the NOV and provide it to the property owner so that the owner may have it recorded and remove the cloud on title.

The issuance of an NOV, recorded or not, is in addition to any other remedies the City may have, such as criminal or administrative citations, or a civil action, to compel compliance.

Fiscal Impact

There is no fiscal impact in introducing, and then adopting, this Ordinance. Council has adopted a fee schedule that provides a fee (currently \$454) for processing and administering these types of appeals.

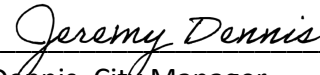
Environmental Review

No further environmental review under the California Environmental Quality Act is required for introduction/adoption of this Ordinance because it is an organizational or administrative activity of the City that will not result in direct or indirect physical changes in the environment and hence it is not a project under CEQA. CEQA Guidelines, Section 15378(b)(5).

Attachment:

1. Ordinance amending Sections 1.14.140 and 15.04.043 of the Brisbane Municipal Code concerning notices of violations



Michael Roush, Legal Counsel

Jeremy Dennis, City Manager

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY OF BRISBANE TO AMEND SECTIONS 1.14.140 AND 15.04.043 OF THE BRISBANE MUNICIPAL CODE CONCERNING NOTICES OF CODE VIOLATIONS

THE CITY COUNCIL OF THE CITY OF BRISBANE HEREBY ORDAINS AS FOLLOWS:

SECTION 1. Section 1.14.140 of the Brisbane Municipal Code is amended to read as follows:

“1.14.140 Notices of code violations.

(Subsection A, no change).

B. Whenever an enforcement officer has knowledge of a violation of any provision of this code, or any other ordinance of the city, or any rule, regulation, or order promulgated or issued pursuant to this code, or the provisions of any code adopted by reference by this code, or any condition or any approval, permit, or license granted pursuant to this code, and such violation is located upon any real property in the city, the enforcement officer may:

1. Issue to the owner of such property a notice of violation informing the owner of the location of the violation, the description of the violation, the code section violated, the corrective or abatement action required, the date by which the violation must be corrected or abated, that if the violation is not corrected or abated within the time frame set forth that the owner will be subject to further code enforcement actions, and the owner's appeal rights; and/or
2. Issue to the owner of such property of the enforcement officer's intent to record a notice of violation in the office of the county recorder. The notice of intent shall describe the nature of the violation and inform the owner that a notice of violation will be recorded unless the owner requests a hearing within 20 days from the date of the notice.

C. Any notice of violation or notice of intent to record a notice of violation shall be mailed to the owner at the address shown on the latest available assessment roll, or as otherwise known to the enforcement officer, and a copy posted to the property.

D. If the owner exercises appeal rights timely under paragraph 1 of Subsection B, or if the owner timely requests a hearing under paragraph 2 of subsection B, the City Manager, unless the code requires otherwise, shall appoint a hearing officer, who may be a City Department Head or Deputy Department Head whose Department does not have direct regulatory authority over the property in question. The hearing officer may affirm, modify, or reverse the decision of the enforcement officer that there is a violation of the code to be corrected or abated. The decision of the hearing officer shall be final subject only to judicial review as provided by law.

E. If the owner does not exercise timely appeal rights under paragraph 1 of subsection B and the violation remains uncorrected or unabated or, if owner has exercised timely appeal rights and the hearing officer, following the hearing and consideration of the relevant evidence, determines that a

violation as cited in the notice of violation exists, the enforcement officer may take further enforcement actions.

F. If the owner does not timely request a hearing under paragraph 2 of subsection B and the violation remains uncorrected or unabated or, if the owner has timely requested a hearing and hearing officer, following the hearing and consideration of the relevant evidence, determines that violation as cited in the notice of intent to record exists, the enforcement officer may record a notice of code violation in the office of the county recorder.

G. If a notice of code violation has been recorded, at the request of the affected property owner or other interested person and upon the enforcement officer's determination that the violation has been corrected or abated, the enforcement officer shall furnish to the owner or other interested party a termination/cancellation of the recorded notice of code violation.

H. The enforcement officer's issuing to the owner a notice of violation or a notice of intent to record a notice of violation pursuant to this section shall be in addition to any other rights, remedies, or actions available to the city by reason of the same violation as described in the notice."

Section 2: Section 15.04.043 of the Brisbane Municipal Code is amended to read:

"Section 15.04.043 Amendments to the California Building Standards Codes

The 2022 California Building Code (CBC), California Residential Code (CRC), California Green Building Standards Code (CALGreen), and the 2021 International Property Maintenance Code (IPMC) are hereby amended as follows:

(Subsections A through I, no change).

J. Section 107 of the IPMC is deleted and replaced with the following:

Appeals of administrative citations, notices of violation, or compliance orders of the code official issued under this code shall be conducted in accordance with Chapter 1.14 (Code Enforcement).'

SECTION 3: This Ordinance shall be in full force and effect 30 days after its passage and adoption.

The above Ordinance was regularly introduced and after waiting the time required by law was thereafter passed and adopted at a regular meeting of the City Council of the City of Brisbane held on _____, 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN

Mayor of the City of Brisbane

ATTEST:

Ingrid Padilla, City Clerk

Approved as to form:

Thomas R. McMorrow, City Attorney

File Attachments for Item:

H. Consider Adoption of Resolutions to Approve the Budget for Fiscal Year 2025/26

i. Adopt Resolution adopting the annual budget for Fiscal Year 2025-2026 and making appropriations for the amounts budgeted for the City, the Successor Agency and Housing Authority

ii. Adopt Guadalupe Valley Municipal Improvement District Resolution adopting the annual budget for Fiscal Year 2025-2026 and making appropriations for the amounts budgeted



CITY COUNCIL AGENDA REPORT

Meeting Date: June 5, 2025

From: Carolina Yuen

Subject: Consider Adoption of Resolutions to Approve the Budget for Fiscal Years 2025/26 and 2026/27

Goal

Fiscally Prudent – Brisbane’s fiscal vitality will reflect sound decisions which also speak to the values of the community

Purpose

To provide a sound fiscal plan which provides flexibility to City Council and the Community to provide for services during the time of unknown economic circumstances while planning for the long-term fiscal sustainability.

Recommendation

It is recommended that the City Council receive a general overview and department presentations of the proposed Budget for Fiscal Years (FY) 2025/26 and 2026/27 and consider for approval.

Background

For several years, the City has adopted two-year budgets. The most recent biennial budget for FY2020-22 was approved on June 4th, 2020, through Resolution 2020-23. During this period, the City and local economy faced the impacts of COVID-19 and other volatile economic conditions. Additionally, City staff were implementing a new Priority Based Budgeting software program for the following year. Consequently, the City Manager proposed a one-year budget for FY2022/23 which was adopted on June 16, 2022, and another one-year budget for FY2023/24, adopted on June 29, 2023.

With the City Manager’s retirement announcement for the end of 2023, another one-year budget covering the period of July 1, 2024, through June 30, 2025 (FY2024/25) was proposed and adopted on June 6, 2024, with the recommendation to return to a biennial budget schedule starting the subsequent fiscal year. Starting with FY 2025/26, the City Manager recommends reimplementing a two-year budget process covering the periods of July 1, 2025, through June 30, 2026 (FY2025/26), and July 1, 2026, through June 30, 2027 (FY2026/27).

Discussion

The City's budget document contains revenues, appropriations, and other financial information pertaining to all City operating budgets. The Capital Improvement Plan is not included, as it is usually reviewed during the off years of the biennial budget cycle and will therefore be revisited at a later period. The City's budget goal is to achieve a balanced budget with revenues, including reimbursements or transfers from other funds for services provided, equal to or greater than expenditures. At times, the City can plan for revenues to be less than expenses, and therefore the budget is balanced by using its available resources or Fund Balance.

Budgetary control is maintained at the Department/Program level. The City Manager may approve transfer of appropriation from one program, activity, or line item within or across departments. Total appropriation within a fund may be increased by the City Manager up to \$200,000. Anything exceeding this threshold can only be increased with Council approval. Departments monitor and control budgets using the City's financial system, through reports of revenue and expenditure accounts. The financial system monitors expenditures down to the line-item level. The Council is provided with a mid-year financial status report that reflects year-to-date expenditures and revenues compared to budget.

Staff's presentation will focus on the General Fund which supports the City's main operations, funded by a variety of taxes, program fees and service charges. Information will also be presented for two proprietary funds (business-type activities) that are funded primarily through user charges -- the Utility Fund and the Marina Fund

General Fund Overview

The City Council received the FY2024/25 Budget Review Report on March 6, 2025. At that time, General Fund total revenues and resources were projected at \$29,298,000, while expenditures were projected at \$30,678,000 net of transfers, with a projected General Fund deficit of approximately \$1,380,000.

The original budgeted Net Use of Fund Balance was \$2,699,000. At the June 6, 2024 FY2024/25 Budget Adoption, staff provided a list of expenses to target and identified \$466,000 in potential savings. Staff was able to reduce the projected deficit, by postponing back-filling open positions, delaying projects where not critical, and continuing to find creative ways to reduce program costs.

General Fund Revenues:

Although revenues remain strong for FY2025/26, staff is projecting that revenues will decrease from the current year's projected results by approximately \$616,000, although increasing from the FY2024/25 budget by \$2.6 million. The City expects Sales Taxes, Business Licenses, Fees and Charges and Investments to grow in FY25/26 over the current year, but is setting conservative targets for Property Taxes, Transient Occupancy Taxes, and Franchises Taxes.

For FY2026/27, staff is budgeting an overall revenue increase from FY2025/26 of 1% to \$31.6 million, primarily driven by increases to Property Taxes (2%), Sales Taxes (2%) and Business Licenses (3%), offset with a reduction in investment income (-33%).

Property Taxes: Staff is projecting an annual 2% increase to secured property taxes, but staff projects a decrease overall in this category due to the offset from the reductions in ERAF and other miscellaneous county-related tax distributions for a total decrease in FY2025/26 of \$354,000 or 4% from mid-year FY25 projections. Budgeted Total Property Taxes of \$7.6 million is 19% over the FY25 Budget. The 2% increase in FY2026/27 results in a budgeted Total Property Tax amount of \$7.8 million.

Sales Taxes overall are budgeted at \$9.2 million for FY2025/26 and \$9.4 million in FY2026/27. Sales Taxes imposed through the Bradley-Burns tax law are expected to increase from current year results of \$7.2 million to a target of \$7.8 million and \$7.9 million for each respective budget year. This increase is primarily due to the expanded Amazon business and the impact to our County Pool percentage. The City implemented the Transaction and Use Sales Tax in 2023, and we have more history to review a trend. Although the results are below the original expectation of \$2 million, this revenue line is still contributing strong revenues. Staff is budgeting \$1.4 million for each budget year.

Transient Occupancy Tax (TOT): Although we are projecting a slight increase in (TOT) to \$2 million, this revenue source is still projected to be well below our pre-COVID-19 average of \$3 million, which appears to be the new normal. Short Term Rentals are providing additional TOT, but they can be challenging to project.

Business License revenue is expected to increase from mid-year projections by \$186,000 driven by the annual increase to taxes related to recycling businesses and the expansion of the discovery program by HdL, the City's Business License Tax administrator, offset by the known reduction in liquid storage revenues. The City has now collected two full years of the business license tax on hotels, raising our Business License revenue to \$5.5 million which is 3% above the FY2024/25 budget. The budgeted amount for FY2026/27 increases to \$5.7 million in anticipation of results from the Business License Tax Study.

Fees & Charges: The City has seen growth in Park and Recreation charges due to expanded programming, but Building and Planning fees are historically kept rather flat for budgeting purposes and expected construction for larger developments is not expected in the next few years. Therefore, staff is budgeting a slight increase of \$94,000 from mid-year 2025 projections to \$2 million which is a decrease of 4% over prior year's budget. In correlation with the Master Fee Study, Staff is not proposing significant increases for FY2026/27 until further information becomes available.

Following is a comparison of the proposed Budget of our major revenue sources in comparison to previous years coming out of COVID:

Major Revenue Source	Actual FY2022/23 Recovery	Actual FY2023/24 (unaudited)	Budget FY2024/25	Projected FY2024/25	Budget FY2025/26	Budget FY2026/27
in 000s						
Property Tax	\$6,201	\$6,781	\$6,432	\$7,998	\$7,644	\$7,780
Sales Tax	\$6,908	\$7,488	\$7,767	\$8,704	\$9,240	\$9,400
Franchise Taxes	\$1,149	\$1,193	\$1,105	\$1,297	\$1,301	\$1,313
TOT	\$2,151	\$1,818	\$1,902	\$2,118	\$2,010	\$2,010
Business License	\$5,778	\$5,390	\$5,441	\$5,327	\$5,513	\$5,705
Fees & Services	\$3,602	\$3,352	\$2,908	\$1,921	\$2,015	\$2,017

Budgeted Revenue for FY2025/26 does not include any reimbursements from federal and/or state grants in response to the 2022/23 New Year's Atmospheric River Storms. A portion of the granted funds were issued and received in FY2023/24. Staff is actively working with FEMA and CalOES for final payouts but timing of receipt is unknown. Staff is expecting to receive at least \$1.9 million in reimbursements when fully collected.

General Fund Expenses:

Considering the revenues are not budgeted to outpace expenses in FY2025/26 or FY2026/27, staff is making the following recommendations and comments regarding expenses:

- Staff recommends the City continue to provide necessary services for FY2025/26 and FY2026/27
- Open positions should continue to be actively filled.
- In order to support critical succession planning efforts that are especially important for a small organization such as Brisbane, there are requests for additional staffing in FY2025/26, primarily to address succession planning, and proposed promotions to expand program responsibilities and provide job retention through career advancement. The proposed staffing changes are as follows:

Position	Division
New position(s) for FY2025/26:	
Office Specialist	Community Development
Office Specialist	Police Records
Engineering Technician	Utilities
New position(s) for FY2026/27:	
Admin Managementt Analyst	Open Space & Sustainability
Retention:	
Deputy Finance Director	Finance
Senior Management Analyst	Finance
Admin Management Analyst	Finance
Admin Assistant to commence in FY2026/27	Human Resources

Staff recommends recruiting for these new positions and proceed with retention advancements in respective years outlined for FY2025/26 and FY2026/27.

- The City updated its labor agreements with the various bargaining groups in 2022 to cover the period of July 2022 through June 2026. The agreements included one final agreed-upon rate increase effective July 2026 between the range of 4% and 6% based off a CPI review. Preliminary outcomes based on CPI resulted in a proposed rate increase of 4.5% for FY2026/27. Without labor agreements in place, staff is including a 3% increase for FY2026/27 for budgeting purposes only, which is a standard increase. These rate increases are driving the majority of the increases to the Salaries and Benefits line of each department.
- Once again with this budget, staff has used labor costing software to better predict and measure the impact of the 2022 labor agreements. Also, this software allowed us to include costs associated with our part-time labor force that was challenging to measure in the past.
- Increases in insurance coverage has also impacted salaries and benefits. Each department is absorbing an increase to the City's General Liability and Workers Comp coverage of 7%.

- We recommend the City delay funding pension reserves until mid-year results are projected, except for savings as a result of paying the required Unfunded Liability amount as charged by CalPERS in lump sum instead of monthly payments.

With these considerations, overall Expenses from the General Fund are expected to total \$32,300,517 in FY2025/26 and \$33,379,170 in FY2026/27. Therefore, staff recommends the use of available resources as required to meet the established programs and initiatives.

Individual departments will highlight their programs and discuss expenditure variances compared to prior year.

Fund Balance:

The net use of Fund Balance (difference between revenues and expenditures) for FY2025/26 is therefore anticipated to be \$1,023,000, and \$1,752,000 for FY2026/27. As part of the Mid-Year Budget Review, staff anticipated the ending fund balance for FY2024/25 to be \$15,067,000. Based on additional months of activity to review since then, Staff now projects an ending fund Balance to be \$18,428,000, where a portion is restricted for existing loans receivable, contract commitments, and encumbrances, leaving an unrestricted and available amount of \$3,929,000 which we recommend be used in FY2025/26.

Over the past decade the City has built up its reserves to be able to continue to provide necessary services during times of economic stress. The City Council has looked at a three-pronged reserve policy:

- Recession Reserve – To be used during times of national economic downturns, set at \$2.5 million.
- Emergency Reserve for Unanticipated Events – To be used during times of local events which increases the City's need to spend or decreases the City's ability to collect anticipated revenues, set at \$3.5 million.
- Annual Fluctuation Reserve – To be used for one-time events which either increase expenditures or decreases revenues, set at 5% of Budgeted Revenues plus 5% of Budgeted Expenses.

The City's reserve policy has resulted in a healthy fund balance and the City fared well through the COVID-19 event, and recent supply-chain shortages and volatile markets. It's important to note, focusing on the City's health primarily based on a year-over-year review of budgeted amounts can distort perceptions about the overall fiscal health of the City. Staff will, through its mid-year update and other tools, provide new ways for the City's fiscal health to be considered in context with actual revenue and expenditure results. However, building activity within the City continues to grow and programs have not slowed

down. Although historically the City has earned more than projected and spent less than budgeted, Staff recommends tapping into the Annual Fluctuation Reserve to meet the objectives outlined above if necessary.

Based on the recent actual results and budgeted projects, staff anticipates the available reserves as shown below if these reserves are used:

Reserve	Actual 6/30/2023	Actual (unaudited) 6/30/2024	Projected 6/30/2025	Projected 6/30/2026	Projected 6/30/2027
In 000s					
Recession Reserve	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Emergency Reserve	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Annual Reserve	\$2,834	\$2,887	\$3,000	\$3,179	\$3,250

The above projections are based on conservative estimates due to uncertainties in the local, national and global economy and markets.

Other Considerations and Budget Threats:

As the City continues to fully financially recover from local economy slowdowns, there are some long-term financial implications to consider:

- The labor agreements currently in place expire on June 30, 2026. The proposed budget for FY2026/27 includes an assumed COLA increase of 3%. Negotiations will directly impact the Salaries and Benefits expenses, representing 73% of the overall General Fund FY2026/27 budget.
- The City is anticipating several retirements in key executive positions over the next three years. Change in management may have unforeseen transitional costs.
- PERS rates – in July 2021, CalPERS announced their investment return for FY2020-21 was 21.3% which triggered a reduction in their discount rate from 7% to 6.8%. In November 2021, the CalPERS Board voted to maintain the 6.8% discount rate target for its investment portfolio, and there has been no change to the discount rate announced since then. This discount rate is the long-term interest rate used to fund future pension benefits. The less earned by the CalPERS investment portfolio, the more the City must cover to fund the pension liability, also known as the unfunded liability.
- Pension Trust Fund Reserves – Staff recommended resuming funding the reserves as part of the FY2023/24 Mid-Year review. The goal was to reach \$5 million which would cover two years' worth of our unfunded liability payment. With the

anticipated growth in our Unfunded Liability payment, staff will recommend this Trust Fund grow accordingly as well. At a minimum any savings from prepayment of the annual cost versus monthly payments should be considered for transfer to the Pension Trust in FY2025/26 and FY2026/27. Resuming annual funding would be \$500,000.

- The Council has identified three council priorities for FY2025/26, one being the need to address long-term facility use and related maintenance needs. The goals were discussed at the April 17, 2025, Council meeting and the related staff report can be found [here](#).
- Healthcare, Liability Insurance and Workers' Compensation costs have been rising in recent years. Any additional increases will need to immediately be implemented.
- Because Staff is currently engaged in a Master Fee Study, Staff is recommending to postpone the annual Master Fee Schedule review typically reviewed in conjunction with the Budget adoption and instead wait for the thorough report expected to be available for the Council's review in the fall of 2025. Any adopted rate changes should be able to be implemented by early 2026. Part of this study is also expected to evaluate the Indirect Fees charged to various City funds for services provided by the General Fund's operations.
- Council has authorized staff to conduct a Business License Tax Study to explore current and potential methodologies for the evolving local business segments. The Study is expected to commence this summer.
- Staff continues to review its investment portfolio to explore additional strategies to address volatile markets and maximize the City's investment returns.
- While they do not directly address general fund opportunities, the City will consider the implementation of four impact fees in the fall of 2025.
- Other revenue opportunities will be considered.

Any one or combination of these items will continue to have impacts on our ability to begin new programs going forward and add stress to our bottom line.

Financial stability remains a high priority for the City of Brisbane. Staff looks forward to working with the Council and the community to address the financial challenges that lay ahead. Staff will continue to seek ways as efficiently as possible to provide services to the community. The City will continue to consider appropriate economic development and tax revenue generation projects that are viable for our City.

Fiscal Impact

The General Fund budget for Fiscal Year 2025/26 and 2026/27 are balanced within available resources. The anticipated Net Use of Fund Balance is \$1,023,080 for FY2025/26 and \$1,752,452 for FY2026/27.

Attachments

Attachment 1 Budget Overview Summary

Attachment 2 Proposed Department Expenses

Attachment 3 Resolution Adopting the Annual Budget for the Fiscal Years 2025/26 and 2026/27

Attachment 4 Resolution Adopting the GVMID Annual Budget for the Fiscal Years 2025/26 and 2026/27

Carolina Yuen

Carolina Yuen, Finance Director

Jeremy Dennis

Jeremy Dennis, City Manager



Attachment 1
General Fund

	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
June Adopted/Proposed Budgeted Revenue	21,816,001	26,695,707	28,639,787	31,277,438	31,626,718
June Adopted/Proposed Budgeted Exp, net of transfers	25,013,662	28,599,443	31,339,180	32,300,517	33,379,170
Budgeted Surplus (Use of Fund Balance)	<u>(3,197,661)</u>	<u>(1,903,736)</u>	<u>(2,699,392)</u>	<u>(1,023,080)</u>	<u>(1,752,452)</u>
Mid-Year Amended/Reviewed Budgeted Revenues	26,244,277	28,891,077	29,297,899		
Mid-Year Amended/Reviewed Budgeted Exp, net of trsfs	25,573,882	28,599,443	30,678,147		
Amended Surplus (Use of Fund Balance)	<u>670,395</u>	<u>291,634</u>	<u>(1,380,248)</u>		
Actual / Anticipated Revenues	28,562,247	29,657,011	31,892,957		
Actual / Anticipated Expenses, net of transfers	28,127,479	28,078,493	30,678,147		
Actual / Reprojected Surplus (Use of Fund Balance)	<u>434,768</u>	<u>1,578,518</u>	<u>1,214,810</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	15,200,290	15,635,058	17,213,576	18,428,386	17,405,307
Ending Fund Balance	15,635,058	17,213,576	18,428,386	17,405,307	15,652,854

	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
Reserve Policy:					
Recession Reserve	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Unanticipated Events	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Annual Fluctuation (5% Revenues/5% Expenses)	2,834,486	2,886,775	2,998,948	3,178,898	3,250,294
Total Required Reserve	8,834,486	8,886,775	8,998,948	9,178,898	9,250,294
Fund Balance Above Required Balance	6,800,572	8,326,801	9,429,438	8,226,409	6,402,560
Additional Restrictions on Fund Balance	5,810,028	6,500,000	5,500,000	4,200,000	4,260,000
Available Fund Balance	990,544	1,826,801	3,929,438	4,026,409	2,142,560

Attachment 2
City of Brisbane
Department Budgets

Fund		Cost Center Name	FY24 Actual (unaudited)		FY25 Budget Total		FY25 Projected Total		FY26 Budget Total	YOY FY26 to FY25B Change %		FY27 Budget Total	YOY FY27 Change %
General Fund													
100		1000 - City Council	\$ 237,195		\$ 248,347		\$ 232,866		\$ 221,289	-11%		\$ 225,220	2%
100		2100 - City Manager	\$ 1,584,721		\$ 1,621,099		\$ 1,339,950		\$ 2,162,885	33%		\$ 2,272,798	5%
100		2110 - City Clerk	\$ 389,978		\$ 474,479		\$ 459,479		\$ 471,065	-1%		\$ 500,498	6%
100		2111 - Co-Sponsorships	\$ 17,960		\$ 26,894		\$ 26,894		\$ 29,294	9%		\$ 29,294	0%
100		2112 - Open Space	\$ 456,123		\$ 526,357		\$ 516,357		\$ 785,547	49%		\$ 952,945	21%
100		2200 - Finance	\$ 1,670,027		\$ 2,089,225		\$ 1,854,760		\$ 2,005,055	-4%		\$ 2,052,784	2%
100		2210 - Human Resources	\$ 763,997		\$ 942,673		\$ 942,673		\$ 976,847	4%		\$ 1,140,679	17%
100		2300 - Legal	\$ 517,072		\$ 450,000		\$ 450,000		\$ 225,000	-50%		\$ 225,000	0%
100		3000 - Community Development	\$ 2,925,721		\$ 2,404,150		\$ 2,365,150		\$ 2,370,864	-1%		\$ 2,459,031	4%
100		4101 - Police Administration	\$ 1,190,184		\$ 1,149,551		\$ 1,149,551		\$ 1,179,906	3%		\$ 1,218,304	3%
100		4110 - Police Records	\$ 792,630		\$ 773,845		\$ 758,845		\$ 960,212	24%		\$ 1,007,510	5%
100		4120 - Patrol	\$ 4,994,878		\$ 5,351,161		\$ 5,351,161		\$ 5,809,230	9%		\$ 6,010,920	3%
100		4501 - Fire	\$ 5,046,127		\$ 4,978,361		\$ 4,834,923		\$ 5,010,989	1%		\$ 5,181,777	3%
100		6001 - Public Works Admin	\$ 820,991		\$ 799,509		\$ 799,509		\$ 842,861	5%		\$ 862,211	2%
100		6005 - Streets and Storm Drains	\$ 1,127,528		\$ 1,231,080		\$ 1,181,080		\$ 1,166,398	-5%		\$ 1,173,845	1%
100		6010 - Building and Grounds	\$ 429,050		\$ 445,100		\$ 445,100		\$ 501,821	13%		\$ 461,020	-8%
100		6015 - Parks Maintenance	\$ 285,171		\$ 275,993		\$ 242,993		\$ 346,043	25%		\$ 255,725	-26%
100		6020 - Landscape Maintenance	\$ 305,758		\$ 296,509		\$ 296,509		\$ 334,101	13%		\$ 339,084	1%
210		6035 - SPLLD (PY included in GF)			\$ 499,373		\$ 499,373		\$ -	-100%			

City of Brisbane
Department Budgets

Fund	Cost Center Name	FY24 Actual (unaudited)	FY25 Budget Total	FY25 Projected Total	FY26 Budget Total	YOY FY26 to FY25B Change %%	FY27 Budget Total	YOY FY27 Change %%
100	6300 - Emergency Operations Center	\$ 158,122	\$ 160,419	\$ 160,419	\$ 165,790	3%	\$ 168,637	2%
100	7001 - P&R Administration	\$ 838,021	\$ 884,024	\$ 884,024	\$ 945,204	7%	\$ 975,290	3%
100	7002 - Recreation Facilities	\$ 360,858	\$ 413,758	\$ 405,758	\$ 411,820	0%	\$ 453,285	10%
100	7003 - Youth	\$ 720,395	\$ 938,338	\$ 938,338	\$ 959,118	2%	\$ 989,662	3%
100	7004 - Adult	\$ 45,413	\$ 88,612	\$ 88,612	\$ 90,769	2%	\$ 92,564	2%
100	7005 - Seniors	\$ 225,100	\$ 160,892	\$ 160,892	\$ 167,681	4%	\$ 170,296	2%
100	7006 - Special Events	\$ 128,727	\$ 137,370	\$ 137,370	\$ 151,065	10%	\$ 154,488	2%
100	7007 - Teens	\$ 89,392	\$ 105,673	\$ 105,673	\$ 109,544	4%	\$ 111,034	1%
100	7008 - Aquatics	\$ 635,874	\$ 725,976	\$ 721,976	\$ 801,608	10%	\$ 821,398	2%
100	7100 - Library	\$ 89,498	\$ 101,300	\$ 101,300	\$ 107,200	6%	\$ 107,200	0%
100	8001 - Central Services Administration	\$ 1,251,873	\$ 1,390,880	\$ 1,578,380	\$ 1,356,604	-2%	\$ 1,337,688	-1%
Subtotal		\$ 28,098,382	\$ 29,690,947	\$ 29,029,914	\$ 30,665,810	3%	\$ 31,750,187	4%
6035 - SPLLD (previously included in GF) Transfers								
	LIRA at 25%	\$ 42,357	\$ 46,350	\$ 46,350	\$ 47,000	1%	\$ 47,000	0%
	Reimb & Other Accounting adjustm	\$ (2,215,250)						
	Vehicle Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
	9015 - Debt Service	\$ 1,853,004	\$ 1,301,883	\$ 1,301,883	\$ 1,287,707	-1%	\$ 1,281,983	0%
Subtotal General Fund with Transfers		\$ 28,078,493	\$ 31,339,180	\$ 30,678,147	\$ 32,300,517	3%	\$ 33,379,170	3%

City of Brisbane
Department Budgets

Fund	Cost Center Name	FY24 Actual (unaudited)	FY25 Budget Total	FY25 Projected Total	FY26 Budget Total	YOY FY26 to FY25B Change %%	FY27 Budget Total	YOY FY27 Change %%
Utilities								
540	6110 - Water	\$ 2,859,620	\$ 2,342,296	\$ 2,342,296	\$ 2,500,308	7%	\$ 2,636,837	5%
540	6120 - GVMID	\$ 2,469,250	\$ 2,249,751	\$ 2,249,751	\$ 2,433,382	8%	\$ 2,355,542	-3%
540	6130 - Sewer	\$ 2,365,577	\$ 2,387,355	\$ 2,387,355	\$ 2,340,934	-2%	\$ 2,437,907	4%
547	6115 - Water Quality Monitoring	\$ 196,155	\$ 290,310	\$ 290,310	\$ 262,005	-10%	\$ 265,893	1%
Subtotal		\$ 7,890,602	\$ 7,269,712	\$ 7,269,712	\$ 7,536,629	4%	\$ 7,696,179	2%
<i>Transfers</i>								
	Vehicle Replacement	\$ 65,000	\$ 65,000	\$ 65,000	\$ 300,000	362%	\$ 300,000	0%
	Indirect Costs	\$ 1,567,823	\$ 1,567,823	\$ 1,567,823	\$ 1,567,823	0%	\$ 1,567,823	0%
Subtotal Utilities with Transfers		\$ 9,523,425	\$ 8,902,535	\$ 8,902,535	\$ 9,404,452	6%	\$ 9,564,002	2%
Marina								
550	7009 - Marina	\$ 1,812,762	\$ 1,552,886	\$ 1,552,886	\$ 1,802,477	16%	\$ 1,587,468	-12%
Subtotal		\$ 1,812,762	\$ 1,552,886	\$ 1,552,886	\$ 1,802,477	16%	\$ 1,587,468	-12%
<i>Transfers</i>								
	Vehicle Replacement	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	0%	\$ 17,000	0%
	Indirect Costs	\$ 380,769	\$ 380,769	\$ 380,769	\$ 380,769	0%	\$ 380,769	0%
	Admin Fee	\$ 170,000	\$ 180,000	\$ 180,000	\$ -	-100%	\$ -	
Subtotal Marina with Transfers		\$ 2,380,531	\$ 2,130,656	\$ 2,130,656	\$ 2,200,246	3%	\$ 1,985,237	-10%

City of Brisbane
Department Budgets

Fund	Cost Center Name	FY24 Actual (unaudited)	FY25 Budget Total	FY25 Projected Total	FY26 Budget Total	YOY FY26 to FY25B Change %%	FY27 Budget Total	YOY FY27 Change %%
Other								
180	8900 - SA Administration	\$ 196,620	\$ 32,010	\$ 32,010	\$ 38,270	20%	\$ 40,162	5%
210	6035 - SPLLD	\$ 456,582	\$ 499,373	\$ 499,373	\$ 444,163	-11%	\$ 438,489	-1%
220	6140 - NPDES	\$ 558,712	\$ 461,887	\$ 461,887	\$ 479,823	4%	\$ 486,545	1%
285	8910 - Housing Authority	\$ 160,503	\$ 5,000	\$ 5,000	\$ 71,650	1333%	\$ 71,650	0%
	Subtotal	\$ 1,372,417	\$ 998,270	\$ 998,270	\$ 1,033,906	4%	\$ 1,036,846	0%
	<i>Transfers</i>							
	Indirect Costs	\$ 310,343	\$ 310,343	\$ 310,343	\$ 310,343	0%	\$ 310,343	0%
	Subtotal Other with Transfers	\$ 1,682,760	\$ 1,308,614	\$ 1,308,614	\$ 1,344,249	3%	\$ 1,347,189	0%
	GRAND TOTAL	\$ 41,665,209	\$ 43,680,983	\$ 43,019,950	\$ 45,249,465	4%	\$ 46,275,599	2%

Department Background

Department/Division: **1000 City Council**

Mission Statement –

The City Council serves as the public policy-making body for the community. Five representatives are elected by the citizenry to set goals, establish priorities, enact laws, and make budgetary and other decisions on behalf of the community.

Overall Budget	FY26	\$221,289
	FY27	\$225,220
Number of Positions	5 Council Members	
Areas Covered	City Policy, Special Events, History Project	

General Fund

Fund 100

Department/Division: 1000 City Council

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	205,140	193,647	164,989	-14.80%	168,920	2.38%
Total Salaries & Benefits	205,140	193,647	164,989	-5.60%	168,920	0.00%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	1,800	1,800	0.00%	1,800	0.00%
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	6,400	6,400	7,100	10.94%	7,100	0.00%
52030 Professional Services	35,000	2,500		-100.00%		
52035 Equipment Rental	-	-				
52045 Special Department Expense	47,700	30,300	32,800	8.25%	32,800	0.00%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	13,700	13,700	14,600	6.57%	14,600	0.00%
52060 Utilities	-	-				
Total Services & Supplies	102,800	54,700	56,300	2.93%	56,300	0.00%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$307,940	\$248,347	\$221,289	-10.90%	\$225,220	1.78%

City of Brisbane

FY26 & FY27 Budget Variances

Department/Division: 1000 City Council

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Staffing: Eliminate History Project Asst until needed	(30,961)		none
Office Expenses: Council meeting refreshments	700		2,500
Professional Services: Goal & Priority Setting	(2,500)		0
Special Dept Exp: Council celebrations	1,000		1,000
Special Dept Exp: Volunteer projects	1,500		1,500
Travel & Training: misc association dinners & meetings	900		1,500
	(29,361)	-	

Department Background

Department/Division: **2100 City Manager**

Mission Statement –

It is the mission of the City Manager's Department to provide leadership and administrative direction for the implementation of the policies and the accomplishment of the objectives set forth by the City Council. We will recruit and retain quality employees, and maintain and provide informational services to citizens and departments in a timely and effective manner.

Overall Budget	FY26	\$2,162,885
	FY27	\$2,272,798
Number of Positions	6 - Full time	
Areas Covered	City Administration, Communications, Economic Development, Risk Management	

General Fund

Fund 100

Department/Division: 2100 City Manager

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	1,438,070	1,501,029	2,055,611	36.95%	2,162,495	5.20%
Total Salaries & Benefits	1,438,070	1,501,029	2,055,611	36.95%	2,162,495	5.20%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	3,600	3,600	0.00%	3,600	0.00%
52010 Equipment Maintenance	100	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	3,460	3,460	2,440	-29.48%	2,440	0.00%
52025 Office Expense	4,000	4,000	4,000	0.00%	4,000	0.00%
52030 Professional Services	62,500	70,000	78,234	11.76%	81,263	3.87%
52035 Equipment Rental	-	-				
52045 Special Department Expense	36,000	26,000	13,000	-50.00%	13,000	0.00%
52046 Marketing Expenses	-	2,000		-100.00%		
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	4,010	11,010	6,000	-45.50%	6,000	0.00%
52060 Utilities						
Total Services & Supplies	110,070	120,070	107,274	-10.66%	110,303	2.82%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 1,548,140	\$ 1,621,099	\$ 2,162,885	33.42%	\$ 2,272,798	5.08%

City of Brisbane

FY26 & FY27 Budget Variances

Department/Division: 2100 City Manager

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Staffing: Full year of Asst City Manager	221,000		
Memberships: Alliance for Innovations removed	(1,020.00)	-	none
Professional Services - Economic Development Contract annual increases; PY budgeted too low	15,734.00	3,029.00	78,763.00
Professional Services - City Manager Evaluation services	(2,500.00)	-	none
Special Dept Exp - Annual Yard Waste Clean-up weekend costs moved to Open Space	(16,000.00)	-	none
Special Dept Exp - Innovations Projects & Training	(2,000.00)	-	8,000
Special Dept Exp - One time projects	5,000.00	-	5,000
Marketing Expenses - for Betsy - moved to Central Services	(2,000.00)		none
	<u>218,214</u>	<u>3,029</u>	

Department Background

Department/Division: **2110 City Clerk**

Mission Statement –

It is the mission of the City Clerk’s Office to help engage the community in local government and promote openness in government by processing and recording City Council actions, coordinating municipal government elections, and managing all official records of the Council promptly and efficiently.

Overall Budget	FY26	\$471,065
	FY27	\$500,498
Number of Positions	Full Time 1; Part-time 1	
Areas Covered	Council Support, Agenda Administration, Records Management	

General Fund

Fund 100

Department/Division: 2110 City Clerk

	2023/24	2024/25	2025/26	Change	2026/27	Change
Account and Title:	Budget	Budget	Budget	%%	Budget	%%
SALARIES & BENEFITS	344,181	383,354	394,525	2.91%	408,958	3.66%
Total Salaries & Benefits	344,181	383,354	394,525	2.91%	408,958	3.66%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-	540		540	0.00%
52010 Equipment Maintenance	225	225		-100.00%		
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	1,100	1,100	1,100	0.00%	1,100	0.00%
52025 Office Expense	12,900	12,900	13,000	0.78%	13,000	0.00%
52030 Professional Services	-	-				
52035 Equipment Rental	-	-				
52045 Special Department Expense	51,300	66,300	51,300	-22.62%	66,300	29.24%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	10,600	10,600	10,600	0.00%	10,600	0.00%
52060 Utilities	-	-				
Total Services & Supplies	76,125	91,125	76,540	-16.01%	91,540	19.60%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 420,306	\$ 474,479	\$ 471,065	-0.72%	\$ 500,498	6.25%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 2110 City Clerk

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Special Department Expense: Election costs change for election years	(15,000)	15,000	
	<u>(15,000)</u>	<u>15,000</u>	

Department Background

Department/Division: 2200 Finance

Mission Statement –

Finance delivers reliable financial and information technology services. We are responsible for facilitating the planning, organization, implementation, control, coordination, and direction of the financial and technological policies and programs of the City, as established by City Council and the City Manager.

Overall Budget	FY26	\$2,005,055
	FY27	\$2,052,774
Number of Positions	8 Full Time (exclude 1FTE in UB/PW)	
Areas Covered	Accounting, Financial Management, Budget, Audit, Cashiering, Billing, Payables, Payroll, Treasury Management, Business Licenses, Information Services, Risk Management	

General Fund

Fund 100

Department/Division: 2200 Finance

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	1,427,383	1,781,535	1,716,146	-3.67%	1,811,909	0.055801196
Total Salaries & Benefits	1,427,383	1,781,535	1,716,146	-3.67%	1,811,909	5.58%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	2,800	-	3,100		3,100	0.00%
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	1,640	2,060	2,125	3.16%	2,125	0.00%
52025 Office Expense	9,300	4,500	4,800	6.67%	4,800	0.00%
52030 Professional Services	188,880	273,236	258,834	-5.27%	209,955	-18.88%
52035 Equipment Rental	-	-				
52045 Special Department Expense	17,675	-				
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	29,290	27,894	20,050	-28.12%	20,885	4.16%
52060 Utilities	-	-				
Total Services & Supplies	249,585	307,690	288,909	-6.10%	240,865	-16.63%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$1,676,968	\$2,089,225	\$2,005,055	-4.03%	\$ 2,052,774	2.38%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 2200 Finance

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Staffing: Deputy Finance Director	21,744		
Staffing: Sr Management Analyst	22,338		
Staffing: Admin Management Analyst	13,464		
Staffing: Reduction for Info Systems Administrator	(156,310)		
<u>Non Personnel Related Variance:</u>			
Communications: increase in phone service	3,100		3,100
Memberships: cost changes	65		2,125
Office expense: cost changes	300		4,800
Prof. Svcs: Artificial Intelligence (AI) implementation costs reduced in FY27		(4,500)	2,500
Prof. Svcs: misc audit prep services	1,285	1,847	55,632
Prof. Svcs: misc Business License administration costs and business license study	62,450	(49,645)	18,105
Prof. Svcs: budget & forecasting software	(28,535)	(9,768)	22,957
Prof. Svcs: compliance reporting costs	2,280		6,750
Prof. Svcs: labor and retirement costing & reporting	(4,351)	10,980	29,400
Prof. Svcs: Investment Custodial fees	2,700		8,000
Prof. Svcs: Master Fee Study conducted in FY25	(55,000)	-	
Prof. Svcs: Software maintenance for Tyler financial software	4,569	2,491	52,310
Training: prioritize local and virtual trainings	(13,066)	835	20,885
Total Non Personnel related requests	(122,967)	(47,760)	

Department Background

Department/Division: 2210 Human Resources

Mission Statement –

The City of Brisbane prides itself on being an employee-oriented organization, which emphasizes our desire to “provide for today and prepare for tomorrow.” As we continue to serve current and future generations, we aim to use the city’s mission statement as a guide for our human resources-related processes. As the Human Resources team, we are committed to providing excellent customer service and supporting the needs of our staff and community. We will uphold our unified commitment to serving others and ensure that our employees, community members, and residents continue to feel valued & happy.

Overall Budget	FY26	\$976,847
	FY27	\$1,140,679
Number of Positions	3 full-time, 1 part-time	
Areas Covered	Human Resources	

General Fund

Fund 100

Department/Division: 2210 Human Resources

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	732,273	817,233	839,407	3%	1,007,239	20%
Total Salaries & Benefits	732,273	817,233	839,407	3%	1,007,239	20%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	1,440	1,540	1,540	0%	1,540	0%
52025 Office Expense	4,200	4,200	4,700	12%	5,200	11%
52030 Professional Services	79,000	85,000	95,500	12%	91,000	-5%
52035 Equipment Rental	-	-				
52045 Special Department Expense	8,500	8,500	9,500	12%	9,500	0%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	26,200	26,200	26,200	0%	26,200	0%
52060 Utilities	-	-				
Total Services & Supplies	119,340	125,440	137,440	10%	133,440	-3%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$851,613	\$942,673	\$976,847	4%	\$1,140,679	17%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 2210 Human Resources

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Staffing: Convert PT Office Specialist to FT Admin Assistant		135,099	
Office Expense: increase to supplies	500	500	3,000
Professional Svcs: Calopps	500	500	5,500
Professional Svcs: Labor legal costs		5,000	35,000
Professional Svcs: Comp Study update	10,000	(10,000)	
Special Dept Exp: Employee Recognition Program	1,000		4,000
	12,000	131,099	

Department Background

Department/Division: 3000 Community Development

Mission Statement –

The Department of Community Development is committed to assist the Citizens of Brisbane, the Planning Commission and the City Council to develop and maintain community goals in regard to quality of life and the built environment by applying its professional and technical skills to the analysis of complex issues and by overseeing private and public development projects.

Overall Budget	FY26	\$2,370,864
	FY27	\$2,459,031
Number of Positions	8 Full-time	
Areas Covered	Planning Services, Building Development, Housing	

General Fund

Fund 100

Department/Division: 3000 Community Development

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	1,572,524	1,742,142	1,978,503	13.57%	2,068,250	4.54%
Total Salaries & Benefits	1,572,524	1,742,142	1,978,503	13.57%	2,068,250	4.54%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	1,540	4,140	10,920	163.77%	10,920	0.00%
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	2,128	2,321	9.07%	2,321	0.00%
52025 Office Expense	5,560	6,600	8,180	23.94%	6,600	-19.32%
52030 Professional Services	1,115,880	622,980	363,940	-41.58%	363,940	0.00%
52035 Equipment Rental	-	-				
52045 Special Department Expense	4,160	4,160		-100.00%		
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	22,000	22,000	7,000	-68.18%	7,000	0.00%
52060 Utilities	-	-				
Total Services & Supplies	1,149,140	662,008	392,361	-40.73%	390,781	-0.40%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$2,721,664	\$2,404,150	\$2,370,864	-11.67%	\$2,459,031	7.17%

City of Brisbane

FY26 & FY27 Budget Variances

Department/Division: 3000 Community Development

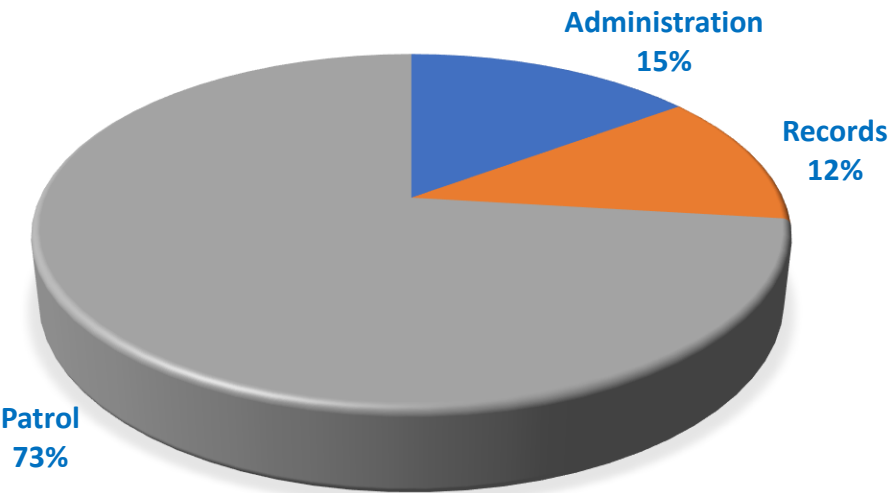
Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Staffing: Office specialist - Focused on records management and general office support	136,009	146,320	146,320
Equip Maint: Bluebeam licenses	180		1,980
Equip Maint: Azure Server	6,600		6,600
Memberships: misc changes	193		none
Office Exp: Books & Publications	1,580	(1,580)	420
Prof Svcs: misc rate increases	(200)		161,200
Prof Svcs: Planning Assistance	14,500		40,000
Prof Svcs: Planning Commission minutes for appeals	(1,040)		1,040
Prof Svcs: Granicus - STR Monitoring handled in-house	(12,500)		none
Prof Svcs: Legal counsel	(20,800)		none
Prof Svcs: BoA/Parkside Planning Program	(150,000)		none
Prof Svcs: NCRO-2 ODDs	(50,000)		none
Prof Svcs: Housing Consultant - Housing Programs Administration moved to Housing Fund	(39,000)		none
Special Dpt Exp: Environmental Review filing fees for the State Department of Fish and Game	(2,080)		None
Special Dpt Exp: Strong Motion Instrumentation Fees - pass thru pmts now budgeted as reduction from revenue	(2,080)		None
Travel & Training: CEQA Training - not needed	(15,000)		None
	(133,638)	144,740	

Department Background

Department/Division: Police

Mission Statement –
It is the mission of the men and women of the Brisbane Police Department, working in Partnership with the Community, to provide highly effective and responsive police services, which protect individual rights, respect community values, and enhance professional ethics. We welcome the challenge to meet the present demands and prepare for the future while preserving the unique environment of the community we serve.

Overall Budget	FY26	\$7,949,348
	FY27	\$8,236,734
Number of Positions	21 Full-time	
Areas Covered	Patrol, Investigative Services, Traffic Enforcement, Parking Enforcement, Records Management, Code Enforcement	



General Fund

Fund 100

Department/Division: 4101 Police Administration

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	1,017,523	1,125,154	1,166,046	4%	1,204,444	
Total Salaries & Benefits	1,017,523	1,125,154	1,166,046	11%	1,204,444	
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				0%
52005 Communications	-	-				
52010 Equipment Maintenance	320	320		0%		
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	1,530	2,937	3,550	92%	3,550	
52025 Office Expense	944	1,090	3,960	15%	3,960	
52030 Professional Services	-	-				0%
52035 Equipment Rental	-	-				0%
52045 Special Department Expense	-	-				
52050 Small Tools & Supplies	320	320	320	0%	320	
52055 Travel & Training	3,610	4,730	6,030	31%	6,030	
52060 Utilities	-	-				
Total Services & Supplies	6,724	9,397	13,860	40%	13,860	0%
OTHER						
53010 Improvements	-	-				
53030 Equipment	13,450	15,000		12%		
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	13,450	15,000	-	12%	-	0%
TOTAL BUDGET	\$ 1,037,697	\$ 1,149,551	\$ 1,179,906	11%	\$ 1,218,304	34%

General Fund

Fund 100

Department/Division: 4110 Police Records

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	333,397	349,211	493,668	41%	514,912	
Total Salaries & Benefits	333,397	349,211	493,668	41%	514,912	
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				0%
52005 Communications	27,120	47,070	47,750	1%	47,750	
52010 Equipment Maintenance	2,238	2,388	1,560	-35%	1,560	
52015 Maint. Structures/Improvement.Grounds	-	-				0%
52020 Memberships	260	260	260	0%	260	0%
52025 Office Expense	2,550	2,550	2,550	0%	2,550	
52030 Professional Services	323,165	360,806	401,384	11%	427,438	10021%
52035 Equipment Rental	-	-				0%
52045 Special Department Expense	-	-				0%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	7,840	11,560	13,040	13%	13,040	
52060 Utilities	-	-				
Total Services & Supplies	363,173	424,634	466,544	10%	492,598	200%
OTHER						
53010 Improvements	-	-				
53030 Equipment	145,000	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	145,000	-	-		-	
TOTAL BUDGET	\$ 841,570	\$ 773,845	\$ 960,212	24%	\$ 1,007,510	

General Fund

Fund 100

Department/Division: 4120 Patrol

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	3,781,814	4,888,436	5,310,440	9%	5,512,130	
Total Salaries & Benefits	3,781,814	4,888,436	5,310,440	9%	5,512,130	
SERVICES AND SUPPLIES						0%
52001 Safety Clothing	21,650	22,075	22,350	1%	22,350	0%
52005 Communications	-	-				
52010 Equipment Maintenance	77,890	101,590	136,800	35%	136,800	0%
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	570	1,260	1,760	40%	1,760	0%
52025 Office Expense	3,890	3,890	3,980	2%	3,980	
52030 Professional Services	131,730	142,230	152,030	7%	152,030	0%
52035 Equipment Rental	27,500	45,800	45,800	0%	45,800	0%
52045 Special Department Expense	296,620	60,320	32,200	-47%	32,200	0%
52049 K-9 Expense			13,700		13,700	0%
52050 Small Tools & Supplies	520	520	520	0%	520	0%
52055 Travel & Training	25,740	25,740	33,850	32%	33,850	0%
52060 Utilities	-	-				0%
Total Services & Supplies	586,110	403,425	442,990	10%	442,990	0%
OTHER						
53010 Improvements	-	-				-
53030 Equipment	102,100	59,300	55,800	-6%	55,800	
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				-
55961 Transfers to Other Funds	-	-				
Total Other	102,100	59,300	55,800	-6%	55,800	
TOTAL BUDGET	\$ 4,470,024	\$ 5,351,161	\$ 5,809,230	9%	\$ 6,010,920	

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: Police

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
<u>Admin:</u>			
Equipment Maintenance	(320)		0
Memberships: miscellaneous	613		
Office Expense	2,870		
Misc Training	1,300		
Equipment: Server upgrade	(15,000)		0
Total Admin	(\$10,537)	\$0	
<u>Records:</u>			
Staffing: Office Specialist	136,349		
Communications: microwave line and message switch	680		
Equipment Maint: Certified shredding of police records	(828)		
Professional Svcs: City of SM Records, Dispatch	18,915	10,035	260,700
Professional Svcs: SMCo Warrants	5,623	5,607	260,700
Professional Svcs: IT Maintenance Contract	6,888	8,712	95,832
Professional Svcs: Law Net Router/Server	470	500	10,000
Professional Svcs: RIMS Maint contract	4,582	700	17,500
Professional Svcs: TEA Radio Base station	400	500	1,000
Misc training	1,480		
Total Records	174,559	26,054	

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Patrol:			
Safety Clothing: Uniform cleaning	275	-	1,000
Misc Equipment Maintenance incl. fuel	35,210	-	136,800
Memberships: miscellaneous	500	-	500
Prof. Svcs: Crime Prevention Community Outreach	1,460	-	5,000
Prof. Svcs: Specialized Health & wellness counseling for PD personnel - Better Help	6,000		8,000
Prof. Svcs: misc	1,512		14,200
Special Dept Exp: Ammunition / range supplies	1,900		20,000
Special Dept Exp: Homeless Encampment Clean up	2,800		6,000
Special Dept Exp: Tactical equipment	800		3,500
Misc training	8,110		31,050
Total Patrol	58,567	-	

Note on Patrol Staffing:

In FY25, PD was authorized to have 4 corporal positions. They were included in the headcount, but not in the budgeted cost.

That has been corrected for FY26 & FY27.

Department Background

Department/Division: 4501 Fire

Mission Statement –
Be Kind. Always prepared. Care for others.

Overall Budget	FY26	\$5,196,144
	FY27	\$5,181,777
Number of Positions	15 Full-time (analyst, fire marshall, 13 shift personnel)	
Areas Covered	Fire Response, Medical Response, Fire Code Compliance, Administration, Personnel Training, Public Education and Community Outreach	

General Fund

Fund 100

Department/Division: 4501 Fire

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	3,541,557	3,880,870	4,062,470	4.68%	4,205,039	4%
Total Salaries & Benefits	3,541,557	3,880,870	4,062,470	4.68%	4,205,039	4%
SERVICES AND SUPPLIES						
52001 Safety Clothing	21,790	21,790	21,790	0.00%	21,790	0%
52005 Communications	37,670	48,640	48,640	0.00%	48,640	0%
52010 Equipment Maintenance	117,350	117,350	122,500	4.39%	122,500	0%
52015 Maint. Structures/Improvement.Grounds	39,750	39,750	39,750	0.00%	39,750	0%
52020 Memberships	1,900	1,900	1,900	0.00%	1,900	0%
52025 Office Expense	7,650	7,650	7,650	0.00%	7,650	0%
52030 Professional Services	501,400	555,154	572,977	3.21%	600,196	5%
52035 Equipment Rental	-	-				
52045 Special Department Expense	564,677	214,677	47,882	-77.70%	48,882	2%
52050 Small Tools & Supplies	5,150	5,150		-100.00%		
52055 Travel & Training	18,000	18,000	18,000	0.00%	18,000	0%
52060 Utilities	17,430	17,430	17,430	0.00%	17,430	0%
Total Services & Supplies	1,332,767	1,047,491	898,519	-14.22%	926,738	3%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
53040 Sinking Fund Equipment	40,000	50,000	50,000	0.00%	50,000	0%
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	40,000	50,000	50,000	0.00%	50,000	0%
TOTAL BUDGET	4,914,324	4,978,361	5,010,989	0.66%	5,181,777	3%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 4501 Fire

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Communications: Station alert monitoring & tech svcs	26,120		27,840
Communications: Prior Year projects	(26,120)		-
Equipment Maint: medical equipment repairs	5,150		5,150
Prof. Svcs: Hep B & TB Testing, OSHA medical reviews	800		2,597
Prof. Svcs: North County JPA	5,823	25,079	526,656
Prof. Svcs: North Zone Paramedic Coordinator	12,000	2,140	44,943
Special Dept Exp: prior year equipment purchases	(25,000)		
Special Dept Exp: Fire Prevention, public education, outreach	25,000		26,282
Special Dept Exp: vegetation management	3,500	1,000	44,943
Special Dept Exp: prior year projects	(170,295)		-
Small Tools & supplies: move to office exp	(5,150)		-
	<u>(148,172)</u>	<u>28,219</u>	

Department Background

Department/Division: Public Works & Utilities

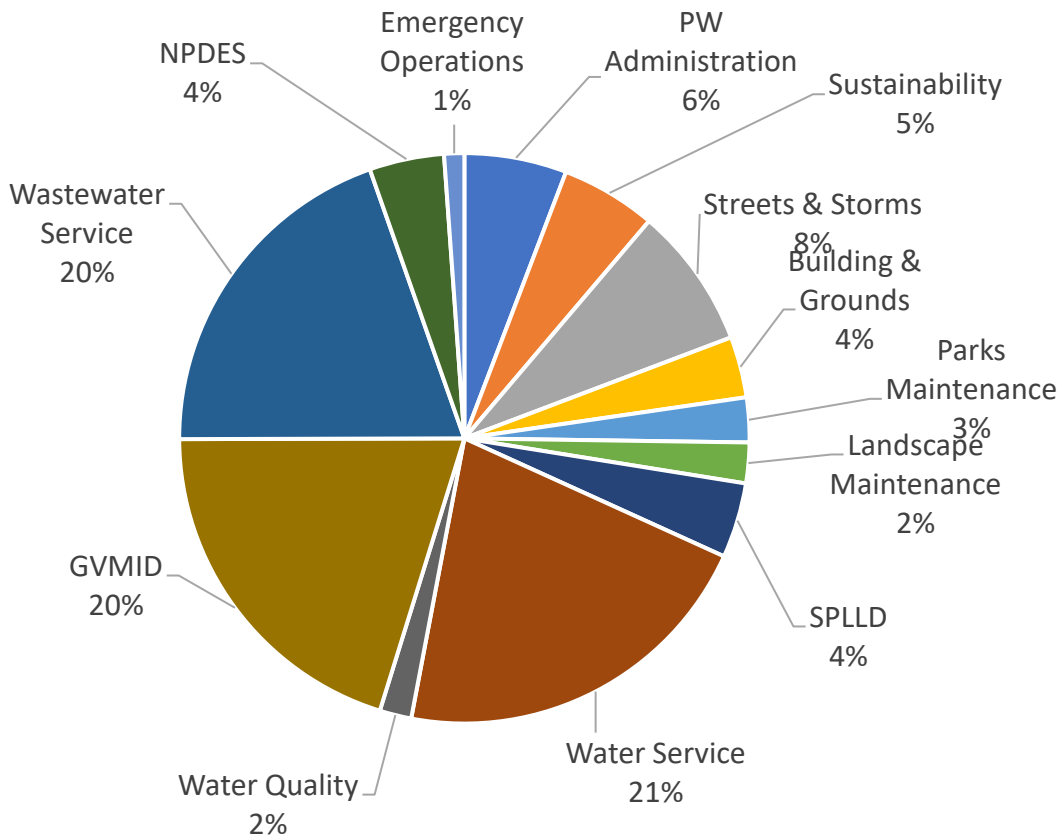
Mission Statement –

Mission Statement - To provide overall management of the Engineering and Operations & Maintenance Divisions, and the implementation of department objectives to sustain and enhance the quality of life within the City of Brisbane by providing safe, well-maintained public infrastructure and facilities.

Overall Budget **FY26** **\$14,525,641**
 FY27 **\$14,701,563**

Number of Positions 25 Full-time

Areas Covered Building and Grounds Maintenance, Landscape Maintenance, Sustainability, Emergency Operations Center, Water Service, Wastewater Service, Street & Storm Drain Maintenance, NPDES, GVMID



General Fund Fund 100 Department/Division: 2112 Open Space						
Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	321,413	318,857	322,147	1%	524,545	63%
Total Salaries & Benefits	321,413	318,857	322,147	1%	524,545	63%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-					
52005 Communications	-					
52010 Equipment Maintenance						
52015 Maint. Structures/Improvement.Grounds	-					
52020 Memberships	5,250	6,000	6,900	15%	6,900	0%
52025 Office Expense	500	14,500	14,500	0%	14,500	0%
52030 Professional Services	40,000	115,000	369,000	221%	335,000	-9%
52035 Equipment Rental	-					
52045 Special Department Expense	154,500	63,000	64,000	2%	63,000	-2%
52050 Small Tools & Supplies	-					
52055 Travel & Training	2,500	2,500	2,500	0%	2,500	0%
52060 Utilities	6,500	6,500	6,500	0%	6,500	0%
Total Services & Supplies	209,250	207,500	463,400	123%	428,400	-8%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	530,663	526,357	785,547	49%	952,945	21%

General Fund

Fund 100

Department/Division: 6001 Public Works Administration

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	732,149	756,634	774,081	2%	802,001	4%
Total Salaries & Benefits	732,149	756,634	774,081	2%	802,001	4%
SERVICES AND SUPPLIES						
52001 Safety Clothing	500	800	800	0%	800	0%
52005 Communications	1,600	2,600	2,850	10%	2,850	0%
52010 Equipment Maintenance	4,425	4,425	6,800	54%	6,800	0%
52015 Maint. Structures/Improvement.Grounds	-					
52020 Memberships	940	1,000	1,280	28%	1,280	0%
52025 Office Expense	6,900	6,900	6,900	0%	6,900	0%
52030 Professional Services	5,000	5,400	1,800	-67%	1,800	0%
52035 Equipment Rental	3,500	3,500	3,500	0%	3,500	0%
52045 Special Department Expense	2,900	12,400	39,000	215%	30,430	-22%
52050 Small Tools & Supplies						
52055 Travel & Training	3,850	5,850	5,850	0%	5,850	0%
52060 Utilities						
Total Services & Supplies	29,615	42,875	68,780	60%	60,210	-12%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	761,764	799,509	842,861	5%	862,211	2%

General Fund Fund 100 Department/Division: 6005 Streets & Storms						
Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	533,095	645,130	653,998	1%	689,445	5%
Total Salaries & Benefits	533,095	645,130	653,998	1%	689,445	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	800	800	850	6%	850	0%
52005 Communications	1,650	1,650	2,050	24%	2,050	0%
52010 Equipment Maintenance	7,100	7,100	7,500	6%	7,500	0%
52015 Maint. Structures/Improvement.Grounds	104,900	115,200	127,800	11%	127,800	0%
52020 Memberships	620	620	620	0%	620	0%
52025 Office Expense	1,280	1,280	1,280	0%	1,280	0%
52030 Professional Services	160,200	154,200	116,200	-25%	113,200	-3%
52035 Equipment Rental	1,200	1,200	1,200	0%	1,200	0%
52045 Special Department Expense	222,400	222,400	153,400	-31%	128,400	-16%
52050 Small Tools & Supplies	300	300	300	0%	300	0%
52055 Travel & Training	1,200	1,200	1,200	0%	1,200	0%
52060 Utilities		80,000	100,000	25%	100,000	0%
Total Services & Supplies	501,650	585,950	512,400	-13%	484,400	-5%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	1,034,745	1,231,080	1,166,398	-5%	1,173,845	1%

General Fund Fund 100 Department/Division: 6010 Building & Grounds						
Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	226,570	294,150	297,171	1%	311,370	5%
Total Salaries & Benefits	226,570	294,150	297,171	1%	311,370	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	1,800	1,800	1,850	3%	1,850	0%
52005 Communications	2,750	2,750	3,450	25%	3,450	0%
52010 Equipment Maintenance	10,500	10,500	5,700	-46%	5,700	0%
52015 Maint. Structures/Improvement.Grounds	57,900	56,800	46,800	-18%	46,800	0%
52020 Memberships	-	-	-	-	-	-
52025 Office Expense	200	200	200	0%	200	0%
52030 Professional Services	84,400	76,800	109,550	43%	89,550	-18%
52035 Equipment Rental	-	-	-	-	-	-
52045 Special Department Expense	15,000	-	35,000	-	-	-100%
52050 Small Tools & Supplies	2,100	2,100	2,100	0%	2,100	0%
52055 Travel & Training	-	-	-	-	-	-
52060 Utilities	-	-	-	-	-	-
Total Services & Supplies	174,650	150,950	204,650	36%	149,650	-27%
OTHER						
53010 Improvements	-	-	-	-	-	-
53030 Equipment	-	-	-	-	-	-
54010 Administrative Charges	-	-	-	-	-	-
54025 Indirect Costs	-	-	-	-	-	-
55961 Transfers to Other Funds	-	-	-	-	-	-
Total Other	-	-	-	-	-	-
TOTAL BUDGET	401,220	445,100	501,821	13%	461,020	-8%

General Fund

Fund 100

Department/Division: 6015 Parks Maintenance

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	198,975	182,235	182,235	0%	182,235	0%
Total Salaries & Benefits	198,975	182,235	182,235	0%	182,235	0%
SERVICES AND SUPPLIES						
52001 Safety Clothing	1,450	1,450	1,650	14%	1,650	0%
52005 Communications	1,500	1,500	2,200	47%	2,200	0%
52010 Equipment Maintenance	4,300	4,300	8,500	98%	8,500	0%
52015 Maint. Structures/Improvement.Grounds	27,660	24,160	27,660	14%	27,660	0%
52020 Memberships	200	200	200	0%	200	0%
52025 Office Expense	-					
52030 Professional Services	9,900	10,900	11,650	7%	11,650	0%
52035 Equipment Rental	3,499	7,000	7,000	0%	7,000	0%
52045 Special Department Expense	18,000	41,000	124,000	202%	-	-100%
52050 Small Tools & Supplies	3,040	3,248	3,040	-6%	3,040	0%
52055 Travel & Training	208		208		208	0%
52060 Utilities	-					
Total Services & Supplies	69,757	93,758	186,108	98%	62,108	-67%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	268,732	275,993	368,343	33%	244,343	-34%

General Fund

Fund 100

Department/Division: 6020 Landscape Maintenance

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	50,008	95,459	93,351	-2%	98,334	5%
Total Salaries & Benefits	50,008	95,459	93,351	-2%	98,334	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	350	350	350	0%	350	0%
52005 Communications	250	250	350	40%	350	0%
52010 Equipment Maintenance	3,100	3,100	2,700	-13%	2,700	0%
52015 Maint. Structures/Improvement.Grounds	10,400	10,400	10,400	0%	10,400	0%
52020 Memberships	300	300	300	0%	300	0%
52025 Office Expense						
52030 Professional Services	144,400	144,400	164,400	14%	164,400	0%
52035 Equipment Rental	1,000	1,000	1,000	0%	1,000	0%
52045 Special Department Expense	-	-	-		-	
52050 Small Tools & Supplies	1,000	1,000	1,000	0%	1,000	0%
52055 Travel & Training	250	250	250	0%	250	0%
52060 Utilities		40,000	60,000	50%	60,000	0%
Total Services & Supplies	161,050	201,050	240,750	20%	240,750	0%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	211,058	296,509	334,101	13%	339,084	1%

Sierra Point Light & Landscape District Fund

Fund 210

Department/Division: 6035 Sierra Point Light & Landscape District

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	116,230	122,223	124,057	2%	128,183	3%
Total Salaries & Benefits	116,230	122,223	124,057	2%	128,183	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	330	330	380	15%	380	0%
52005 Communications	300	300	400	33%	400	0%
52010 Equipment Maintenance	1,500	1,500	1,675	12%	1,675	0%
52015 Maint. Structures/Improvement.Grounds	76,000	76,000	76,000	0%	76,000	0%
52020 Memberships	200	200	-	-100%	-	
52025 Office Expense	251	251	251	0%	251	0%
52030 Professional Services	138,000	128,000	141,200	10%	131,400	-7%
52035 Equipment Rental	-					
52045 Special Department Expense	80,269	90,269	-	-100%	-	
52050 Small Tools & Supplies	200	200	200	0%	200	0%
52055 Travel & Training	100	100	-	-100%	-	
52060 Utilities	80,000	80,000	100,000	25%	100,000	0%
Total Services & Supplies	377,150	377,150	320,106	-15%	310,306	-3%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	174,547	174,547	174,547	0%	174,547	0%
55961 Transfers to Other Funds	-					
Total Other	174,547	174,547	174,547	0%	174,547	0%
TOTAL BUDGET	667,927	673,920	618,710	-8%	613,036	-1%

Utilities Fund

Fund 540

Department/Division: 6110 Water

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	876,484	729,496	876,178	20%	920,250	5%
Total Salaries & Benefits	876,484	729,496	876,178	20%	920,250	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	2,550	2,550	2,600	2%	2,600	0%
52005 Communications	4,450	4,450	5,400	21%	5,400	0%
52010 Equipment Maintenance	11,400	24,100	13,900	-42%	13,900	0%
52015 Maint. Structures/Improvement.Grounds	63,563	63,563	65,663	3%	65,663	0%
52020 Memberships	53,443	53,195	50,235	-6%	50,235	0%
52025 Office Expense	20,704	20,704	20,704	0%	20,704	0%
52030 Professional Services	210,620	167,710	97,000	-42%	97,000	0%
52035 Equipment Rental	-					
52045 Special Department Expense	71,500	145,000	50,000	-66%	50,000	0%
52050 Small Tools & Supplies	7,387	7,387	7,387	0%	7,387	0%
52055 Travel & Training	3,241	7,141	6,241	-13%	6,241	0%
52060 Utilities	22,000	22,000	22,000	0%	22,000	0%
52065 Water Purchases	917,000	1,095,000	1,305,000	19%	1,375,457	5%
Total Services & Supplies	1,387,858	1,612,800	1,646,130	2%	1,716,587	4%
OTHER						
53010 Improvements	-			0%		
53030 Equipment	-			0%		
54010 Administrative Charges	-			0%		
54025 Indirect Costs	556,871	556,871	556,871	0%	556,871	0%
55961 Transfers to Other Funds	20,096			-100%		
Total Other	576,967	556,871	556,871	0%	556,871	0%
TOTAL BUDGET	2,841,309	2,899,167	3,079,179	6%	3,193,708	4%

Utilities Fund

Fund 540

Department/Division: 6115 Water Quality Monitoring

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	55,972	33,310	72,005	116%	75,993	6%
Total Salaries & Benefits	55,972	33,310	72,005	116%	75,993	6%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-					
52005 Communications	-					
52010 Equipment Maintenance	-					
52015 Maint. Structures/Improvement.Grounds	-					
52020 Memberships	-					
52025 Office Expense	-					
52030 Professional Services	60,000	257,000	190,000	-26%	190,000	0%
52035 Equipment Rental	-					
52045 Special Department Expense	-					
52050 Small Tools & Supplies	-					
52055 Travel & Training	-					
52060 Utilities	-					
52065 Water Purchases	-					
Total Services & Supplies	60,000	257,000	190,000	-26%	190,000	0%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	115,972	290,310	262,005	-10%	265,993	2%

Utilities Fund

Fund 540

Department/Division: 6120 GVMID

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	675,383	727,725	848,490	17%	889,750	5%
Total Salaries & Benefits	675,383	727,725	848,490	17%	889,750	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	2,550	2,550	2,600	2%	2,600	0%
52005 Communications	3,450	3,450	4,350	26%	4,350	0%
52010 Equipment Maintenance	12,000	12,000	16,100	34%	16,100	0%
52015 Maint. Structures/Improvement.Grounds	62,382	57,382	41,673	-27%	41,673	0%
52020 Memberships	36,577	37,577	41,120	9%	41,120	0%
52025 Office Expense	23,929	23,929	23,929	0%	23,929	0%
52030 Professional Services	141,138	167,138	126,970	-24%	126,970	0%
52035 Equipment Rental	-					
52045 Special Department Expense	60,000	85,000	207,200	144%	20,000	-90%
52050 Small Tools & Supplies	2,809	2,809	2,809	0%	2,809	0%
52055 Travel & Training	3,341	7,241	6,241	-14%	6,241	0%
52060 Utilities	65,000	65,000	65,000	0%	65,000	0%
52065 Water Purchases	157,000	157,000	65,000	-59%	67,000	3%
52070 Sewage Treatment	807,000	900,950	981,900	9%	1,048,000	7%
Total Services & Supplies	1,377,176	1,522,026	1,584,892	4%	1,465,792	-8%
OTHER						
53010 Improvements	-					
53030 Equipment	32,000					
54010 Administrative Charges	-					
54025 Indirect Costs	495,541	495,541	495,541	0%	495,541	0%
55961 Transfers to Other Funds	20,096					
Total Other	515,637	495,541	495,541	0%	495,541	0%
TOTAL BUDGET	2,600,196	2,745,292	2,928,923	7%	2,851,083	0%

Utilities Fund

Fund 540

Department/Division: 6130 Sewer

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	521,071	605,928	685,489	13%	717,462	5%
Total Salaries & Benefits	521,071	605,928	685,489	13%	717,462	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	3,250	3,250	3,300	2%	3,300	0%
52005 Communications	3,600	3,600	4,850	35%	4,850	0%
52010 Equipment Maintenance	11,400	24,100	17,700	-27%	17,700	0%
52015 Maint. Structures/Improvement.Grounds	18,360	18,360	18,360	0%	18,360	0%
52020 Memberships	7,914	9,290	15,477	67%	15,477	0%
52025 Office Expense	17,687	17,687	17,687	0%	17,687	0%
52030 Professional Services	56,666	21,166	51,096	141%	16,096	-68%
52035 Equipment Rental	-					
52045 Special Department Expense	62,000	50,000	20,000	-60%	20,000	0%
52050 Small Tools & Supplies	5,410	5,410	5,410	0%	5,410	0%
52055 Travel & Training	1,664	2,964	2,964	0%	2,964	0%
52060 Utilities	25,600	25,600	25,600	0%	25,600	0%
52065 Water Purchases	-					
52070 Sewage Treatment	1,562,028	1,600,000	1,473,000	-8%	1,573,000	7%
Total Services & Supplies	1,775,579	1,781,427	1,655,444	-7%	1,720,444	4%
OTHER						
53010 Improvements	-					
53030 Equipment	48,000					
54010 Administrative Charges	-					
54025 Indirect Costs	515,411	515,411	515,411	0%	515,411	0%
55961 Transfers to Other Funds	20,096					
Total Other	583,507	515,411	515,411	0%	515,411	0%
TOTAL BUDGET	2,880,157	2,902,766	2,856,344	-2%	2,953,317	0%

NPDES Fund

Fund 220

Department/Division: 6140 NPDES

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	346,980	363,386	369,823	2%	386,545	5%
Total Salaries & Benefits	346,980	363,386	369,823	2%	386,545	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	1,850	1,850	1,900	3%	1,900	0%
52005 Communications	1,550	1,550	2,400	55%	2,400	0%
52010 Equipment Maintenance	10,100	10,100	16,300	61%	6,300	-61%
52015 Maint. Structures/Improvement.Grounds	18,000	18,000	18,000	0%	18,000	0%
52020 Memberships	15,700	20,000	20,000	0%	20,000	0%
52025 Office Expense	-	-	-		-	
52030 Professional Services	45,001	45,001	48,000	7%	48,000	0%
52035 Equipment Rental	-	-	-		-	
52045 Special Department Expense	6,000	2,000	2,000	0%	2,000	0%
52050 Small Tools & Supplies	-	-	-		-	
52055 Travel & Training	1,400	-	1,400		1,400	0%
52060 Utilities	-					
52065 Water Purchases	-					
52070 Sewage Treatment	-					
Total Services & Supplies	99,601	98,501	110,000	12%	100,000	-9%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	135,796	135,796	135,796	0%	135,796	0%
55961 Transfers to Other Funds	-					
Total Other	135,796	135,796	135,796	0%	135,796	0%
TOTAL BUDGET	582,377	597,683	615,619	3%	622,341	0%

General Fund

Fund 100

Department/Division: 6300 Emergency Operations Center

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	92,007	95,119	96,190	1%	99,037	3%
Total Salaries & Benefits	92,007	95,119	96,190	1%	99,037	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	150	150	150	0%	150	0%
52005 Communications	7,750	7,750	12,400	60%	12,400	0%
52010 Equipment Maintenance	5,850	5,850	5,500	-6%	5,500	0%
52015 Maint. Structures/Improvement.Grounds	-					
52020 Memberships	-					
52025 Office Expense	750	750	750	0%	750	0%
52030 Professional Services	-					
52035 Equipment Rental	-					
52045 Special Department Expense	50,000	50,000	50,000	0%	50,000	0%
52050 Small Tools & Supplies	-					
52055 Travel & Training	800	800	800	0%	800	0%
52060 Utilities	-					
52065 Water Purchases	-					
52070 Sewage Treatment	-					
Total Services & Supplies	65,300	65,300	69,600	7%	69,600	0%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	-					
55961 Transfers to Other Funds	-					
Total Other	-	-	-		-	
TOTAL BUDGET	157,307	160,419	165,790	3%	168,637	0%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: Public Works

Request Description	FY26 variance	FY27 variance	Division	Purpose
Urban Forestry Plan	\$ (6,000)		Open Space	
Public Outdoor Lighting Assessment		\$ (34,000)	Open Space	rolled over
City Tree Management	\$ 170,000		Open Space	3 yr project
Implement Dark Sky Ord on City lighting	\$ 50,000		Open Space	
Implement Invasive Species Regulation on City facilities	\$ 40,000		Open Space	15 years
SB 1383 required compost/mulch procurement		\$ 9,000	Open Space	
Equip Maint: gas & oil for vehicles	\$ 2,175		Public Works Admin	New ongoing costs
ARC GIS License	\$ 4,500	\$ 5,800	Public Works Admin	New ongoing costs
NearMap Hi-Res Current Aerial Imagery	\$ 7,000	\$ 630	Public Works Admin	subscription for GIS Integration
GNSS Receiver	\$ 15,000	\$ (15,000)	Public Works Admin	For data location accuracy to comply with upcoming state regs
Annual weed abatement	\$ 50,000	\$ 50,000	Streets & Storms	
Storm Drain repairs and repair materials	\$ 9,600		Streets & Storms	
Street Repairs and Materials	\$ (47,000)		Streets & Storms	One time projects completed in FY25
Mutt mitts, trash bag supplies	\$ (51,000)		Streets & Storms	Professional Svc 52030 moved to Maintenance 52015
Sidewalk repairs	\$ 10,000		Streets & Storms	2-yr project start in FY26
Striping Mods AB413	\$ (60,000)		Streets & Storms	One time projects completed in FY25
Fire Safety Planning	\$ (50,000)		Streets & Storms	one time project
SF/San Bruno concrete bulbout	\$ 25,000		Streets & Storms	
Annual Yard Waste Cleanup	\$ 16,000		Streets & Storms	Moved from City Manager's budget
Corp Yard pump wash rack	\$ (10,000)		Buildings & Grounds	Maintenance 52015 moved to Professional Svc 52030
Repair concrete/stucco stair caps at MRC	\$ 20,000	\$ (20,000)	Buildings & Grounds	not spent from FY24
Paint yard trailers	\$ 15,000	\$ (15,000)	Buildings & Grounds	
City Hall/Rain Garden Landscape Improvements	\$ 20,000	\$ (20,000)	Buildings & Grounds	
Equip Maint: gas & oil for vehicles	\$ 4,200		Park Maintenance	New ongoing costs
Dog Park Maintenance	\$ (4,500)		Park Maintenance	Projects completed reduced to regular rates

Request Description	FY26 variance	FY27 variance	Division	Purpose
Community Park - Bathroom Renovation	\$ (18,000)	\$ 18,000	Park Maintenance	P/Y one time costs
Community Park - Play Structure Repairs	\$ (15,000)	\$ 15,000	Park Maintenance	P/Y one time costs
MB & Lipman Tennis Court, strip and recoat surface	\$ 124,000	\$ (124,000)	Park Maintenance	One time costs
Contract landscape and irrigation maint	\$ 20,000		Landscape Maintenance	Increase for Annex, Quarry Road Park
Utilities - Water Charges	\$ 20,000		Landscape Maintenance	Captured historical costs (some may be vendor increases)
Staffing: Engineering Technician	\$ 159,440	\$ 12,220	Water / GVMID / Sewer	
Equip Maint: gas & oil for vehicles	\$ (10,200)		Water	moved to other division
Fire Hydrant Painting - 5yr Program	\$ 2,100		Water	
Misc Memberships	\$ (2,960)			change in rates
Profesional Svcs: Previous year projects	\$ (102,000)		Water	Guadalupe Tank Roof; Replace fall RW on waterturnout at San Bruno; Replace water vault lid at new compliance program
CCCP Site Hazard Assessment Program	\$ 25,000		Water	
Special Dept Exp: Previous year projects	\$ (95,000)		Water	Margaret Tank Roof Safety Rail Replacement; SWRCB Cross Connection Control Policy Plan
Utilities - Water Purchases	\$ 210,000		Water	Captured historical costs (some may be vendor increases)
Maintenance Mgmt & Emergency Response Plan	\$ (67,000)		Water Quality Monitoring	Genesis Bldg project
Gas & oil for PW Vehicles	\$ 4,100		GVMID	Captured historical costs (some may be vendor increases)
Maint Exp: Previous year projects	\$ (18,000)		GVMID	Guadalupe Tank Cupola Replacement
Misc Memberships	\$ 3,542		GVMID	change in rates
Prof Svcs: Previous year projects	\$ (63,000)		GVMID	Streetlight Repair; 1/2 VDLS Pump/Motor Replacement
Cathodic Protection - Water Tank	\$ 1,000		GVMID	
CCCP Site Hazard Assessment Program	\$ 11,000		GVMID	new compliance program
Sidewalk Repairs	\$ 5,000		GVMID	
Special Dept Exp: Previous year projects	\$ (65,000)		GVMID	SWRCB Cross Connection Control Policy Plan; All Weather Road Access No Hill Sanitary Sewer junction
Zone 3 Automatic Flushing Unit	\$ 48,000		GVMID	New projects
VDLS Flow Totalizer Upgrade	\$ 7,000		GVMID	New projects
VDLS Discharge Valve Assembly Upgrade	\$ 12,000		GVMID	New projects

Request Description	FY26 variance	FY27 variance	Division	Purpose
Emergency Backup Generator Replacement (Golden Aster PS)	\$ 120,000		GVMID	New projects
Utilities - Water Purchases	\$ (92,000)	\$ 2,000	GVMID	Captured historical costs (some may be vendor increases)
Utilities - Sewer Treatment	\$ 80,950	\$ 66,100	GVMID	Captured historical costs (some may be vendor increases)
Gas & oil for PW Vehicles	\$ (6,400)		Sewer	Captured historical costs (some may be vendor increases)
Misc Memberships	\$ 6,187		Sewer	change in rates; SMC Landfill Gas Monitoring Cat 2 Permit; SMC Site HazMat (CUPA) inspection
Prof Svcs: Maintenance and monitoring	\$ (5,070)		Sewer	Sewer Lift Station Genset Maintenance ; Sierra Point Lift Station Methane Monitoring
Prof Svcs: Smoke Test	\$ 35,000		Sewer	Smoke Test Field Survey Investigation
Prof Svcs: VDLS related projects	\$ 25,200		Sewer	VDLS Flow Totalizer Upgrade; VDLS Discharge Valve Assembly Upgrade
Special Dept Exp: Previous year projects	\$ (30,000)		GVMID	1/2 VDLS Pump/Motor Replacement
Utilities - Sewer Treatment	\$ (127,000)		Sewer	Captured historical costs (some may be vendor increases)
	<u>\$ 432,864</u>	<u>\$ (49,250)</u>		

Department Background

Department/Division: Marina

Mission Statement –

The mission of the Marina is to professionally operate a well-maintained, clean and secure facility with prompt, courteous customer service for boaters and the general public. department objectives to sustain and enhance the quality of life within the City of Brisbane by providing safe, well-maintained public infrastructure and facilities.

Overall Budget	FY26	\$2,200,246
	FY27	\$1,985,237
Number of Positions	Full time - 4	
Areas Covered	Marina Maintenance, Billing	

Department Background

Department/Division: 7100 Library

Mission Statement –

San Mateo County Libraries strenghten our communities by creating an inclusive sense of place and environment for learning.

Overall Budget	FY26	\$107,200
	FY27	\$107,200
Number of Positions	none	
Areas Covered	Maintenance of the Library, allows for additional events held at the Library.	

General Fund
Fund 100
Department/Division: 7100 Library

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS				0%		0%
Total Salaries & Benefits	-	-	-		-	
SERVICES AND SUPPLIES						
52001 Safety Clothing						
52005 Communications						
52010 Equipment Maintenance						
52015 Maint. Structures/Improvement.Grounds	10,900	9,000	9,000	0%	9,000	0%
52020 Memberships						
52025 Office Expense						
52030 Professional Services	29,200	64,300	67,700	5%	67,700	0%
52035 Equipment Rental						
52045 Special Department Expense						
52050 Small Tools & Supplies						
52055 Travel & Training						
52060 Utilities	4,500	28,000	30,500	9%	30,500	0%
52300 Contributions	26,000					
Total Services & Supplies	70,600	101,300	107,200	6%	107,200	0%
OTHER						
53010 Improvements						
53030 Equipment						
54010 Administrative Charges						
54025 Indirect Costs						
55961 Transfers to Other Funds						
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 70,600	\$ 101,300	\$ 107,200	6%	\$ 107,200	0%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 7100 Library

Request Description	FY26 variance	FY27 variance
<u>Professional Services:</u>		
Inverter Service	2,650	
Photovoltaic Panel Cleaning	750	
<u>Utilities:</u>		
Update electricity, water, gas & sewer	2,500	
	5,900	-

Marina Fund

Fund 550

Department/Division: 7009 Marina

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	761,736	834,590	835,297	0%	873,513	5%
Total Salaries & Benefits	761,736	834,590	835,297	0%	873,513	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	2,230	2,230	2,530	13%	2,530	0%
52005 Communications	28,132	28,132	28,200	0%	28,200	0%
52010 Equipment Maintenance	76,712	28,175	28,350	0%	28,425	0%
52015 Maint. Structures/Improvement.Grounds	72,886	73,860	130,100	77%	84,200	-35%
52020 Memberships	1,100	1,100	1,500	36%	1,500	0%
52025 Office Expense	43,764	43,764	44,600	2%	44,600	0%
52030 Professional Services	67,738	82,060	272,800	282%	65,300	-76%
52035 Equipment Rental	2,185	2,185	2,200	1%	2,200	0%
52045 Special Department Expense	180,710	180,540	180,550	0%	180,550	0%
52050 Small Tools & Supplies	3,000	3,500	3,600	3%	3,700	3%
52055 Travel & Training	3,750	3,750	3,750	0%	3,750	0%
52060 Utilities	135,252	269,000	269,000	0%	269,000	0%
52065 Water Purchases	-					
52070 Sewage Treatment	-					
Total Services & Supplies	617,459	718,296	967,180	35%	713,955	-26%
OTHER						
53010 Improvements	-					
53030 Equipment	-					
54010 Administrative Charges	-					
54025 Indirect Costs	380,769		380,769	100%	380,769	0%
55961 Transfers to Other Funds	196,158		17,000	9%	17,000	0%
Total Other	576,927	-	397,769		397,769	0%
TOTAL BUDGET	1,956,122	1,552,886	2,200,246	42%	1,985,237	-10%

City of Brisbane
FY26 & FY27 Budget Variances
Department/Division: 7009 - Marina

Request Description	FY26 variance	FY27 variance
Maintenance - Structures, Improvements & Grounds		
Building repairs and maintenance, painting supplies	\$ 38,000	\$ (38,000)
Bulletin boards at dock gates	\$ 2,000	\$ (2,000)
Tool storage	\$ 600	\$ (600)
New Dumpsters and concrete pads along promenade	\$ 15,500	\$ (15,500)
Professional Services		
Bathymetric Survey	\$ (11,000)	
Dredging pre design & permitting	\$ 202,500	\$ (202,500)
	<u>\$ 247,600</u>	<u>\$ (258,600)</u>

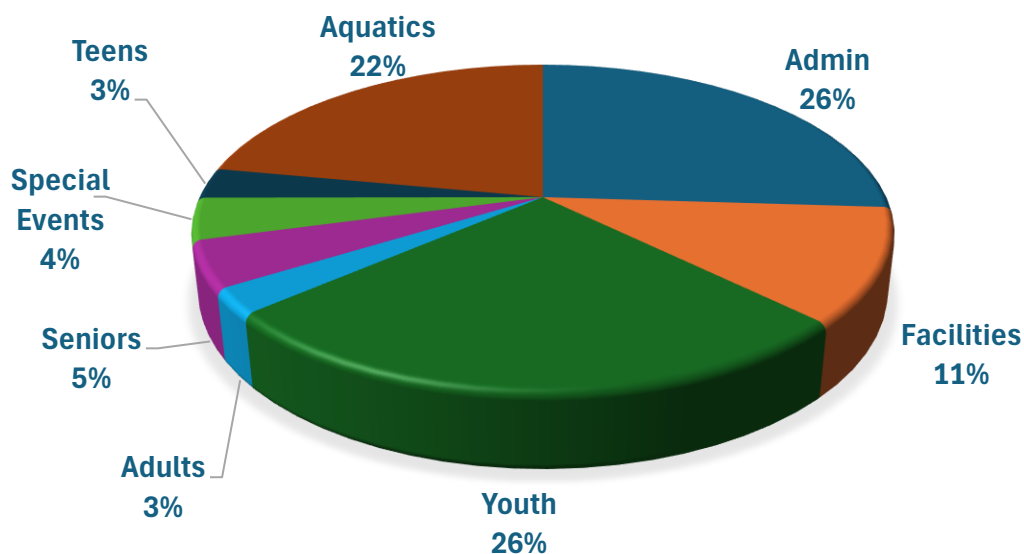
Department Background

Department/Division: Park & Recreation

Mission Statement –

The mission of Parks & Recreation in Brisbane is to engage and inspire a healthier community by providing fun, inclusive, innovative and safe parks, facilities and programs.

Overall Budget	FY26	\$3,636,809
	FY27	\$3,768,017
Number of Positions	7 Full-time	
	50 Part-time (14.9 FTE)	
Areas Covered	Administration, Facilities, Youth, Teens, Adults, Special Events, Seniors, Aquatics	



General Fund

Fund 100

Department/Division: 2111 Co-Sponsorships

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	-	-				
Total Salaries & Benefits	-	-	-		-	
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	-	-				
52030 Professional Services	17,571	17,571	17,571	0%	17,571	0%
52035 Equipment Rental	-	-				
52045 Special Department Expense	8,323	9,323	11,723	26%	11,723	0%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	-	-				
52060 Utilities	-	-				
52900 Contributions	-	-				
Total Services & Supplies	25,894	26,894	29,294	9%	29,294	0%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 25,894	\$ 26,894	\$ 29,294	9%	\$ 29,294	0%

General Fund						
Fund 100						
Department/Division: 7001 Park & Recreation Administration						
Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	722,325	833,357	882,490	6%	910,622	3%
Total Salaries & Benefits	722,325	833,357	882,490	6%	910,622	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	104	104		-100%		
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	1,732	1,940	2,282	18%	2,282	0%
52025 Office Expense	3,488	4,488	4,592	2%	4,592	0%
52030 Professional Services	21,646	21,646	23,000	6%	25,000	9%
52035 Equipment Rental	-	-				
52045 Special Department Expense	3,417	4,283	5,700	33%	5,700	0%
52050 Small Tools & Supplies	204	204	250	23%	204	-18%
52055 Travel & Training	18,002	18,002	26,890	49%	26,890	0%
52060 Utilities	-	-				
Total Services & Supplies	48,593	50,667	62,714	24%	64,668	3%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 770,918	\$ 884,024	\$ 945,204	7%	\$ 975,290	3%

General Fund

Fund 100

Department/Division: 7002 Recreation Facilities

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	200,744	188,814	146,672	-22%	152,932	4%
Total Salaries & Benefits	200,744	188,814	146,672	-22%	152,932	4%
SERVICES AND SUPPLIES						
52001 Safety Clothing	312	312	315	1%	315	0%
52005 Communications	2,032	2,032	1,616	-20%	1,616	0%
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	21,008	21,008	22,327	6%	22,327	0%
52020 Memberships	-	-				
52025 Office Expense	260	260	260	0%	260	0%
52030 Professional Services	89,702	97,702	98,500	1%	98,500	0%
52035 Equipment Rental	7,178	7,178	7,178	0%	7,178	0%
52045 Special Department Expense	20,540	10,540	48,140	357%	48,140	0%
52050 Small Tools & Supplies	2,500	2,500	2,500	0%	2,500	0%
52055 Travel & Training	-	-				
52060 Utilities	82,712	82,712	84,312	2%	119,517	42%
Total Services & Supplies	226,244	224,244	265,148	18%	300,353	13%
OTHER						
53010 Improvements	-	-				
53030 Equipment	500	700		-100%		
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	500	700	-	-100%	-	
TOTAL BUDGET	\$ 427,488	\$ 413,758	\$ 411,820	0%	\$ 453,285	10%

General Fund

Fund 100

Department/Division: 7003 Youth

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	627,162	735,442	754,739	3%	785,283	4%
Total Salaries & Benefits	627,162	735,442	754,739	3%	785,283	4%
SERVICES AND SUPPLIES						
52001 Safety Clothing	1,836	1,836	2,500	36%	2,500	0%
52005 Communications	-	-				
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	-	-				
52030 Professional Services	56,164	58,528	56,528	-3%	56,528	0%
52035 Equipment Rental	22,113	22,113	22,102	0%	22,102	0%
52045 Special Department Expense	76,810	82,318	85,148	3%	85,148	0%
52050 Small Tools & Supplies	2,000	2,000	2,000	0%	2,000	0%
52055 Travel & Training	-	-				
52060 Utilities	-	-				
52900 Contributions	36,101	36,101	36,101	0%	36,101	0%
Total Services & Supplies	195,024	202,896	204,379	1%	204,379	0%
OTHER						
53010 Improvements	-	-				
53030 Equipment	700	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	700	-	-		-	
TOTAL BUDGET	\$ 822,886	\$ 938,338	\$ 959,118	2%	\$ 989,662	3%

General Fund

Fund 100

Department/Division: 7004 Adult

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	16,608	25,959	28,116	8%	29,911	6%
Total Salaries & Benefits	16,608	25,959	28,116	8%	29,911	6%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications						
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	510	510	510	0%	510	0%
52025 Office Expense	208	208	208	0%	208	0%
52030 Professional Services	55,772	52,727	52,727	0%	52,727	0%
52035 Equipment Rental	-	-				
52045 Special Department Expense	4,835	7,208	7,208	0%	7,208	0%
52050 Small Tools & Supplies	2,000	2,000	2,000	0%	2,000	0%
52055 Travel & Training	-	-				
52060 Utilities	-	-				
52900 Contributions	-	-				
Total Services & Supplies	63,325	62,653	62,653	0%	62,653	0%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 79,933	\$ 88,612	\$ 90,769	2%	\$ 92,564	2%

General Fund

Fund 100

Department/Division: 7005 Seniors

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	60,545	104,811	104,311	0%	107,426	3%
Total Salaries & Benefits	60,545	104,811	104,311	0%	107,426	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	1,080	1,080	1,080	0%	1,080	0%
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	-	-				
52030 Professional Services	9,364	9,364	10,800	15%	10,800	0%
52035 Equipment Rental	-	-				
52045 Special Department Expense	50,273	45,273	50,490	12%	49,990	-1%
52050 Small Tools & Supplies	500	-	500		500	0%
52055 Travel & Training	-	-				
52060 Utilities	-	-				
52900 Contributions	-	-				
Total Services & Supplies	61,217	55,717	62,870	13%	62,370	-1%
OTHER						
53010 Improvements	-	-				
53030 Equipment	364	364	500	37%	500	
54010 Administrative Charges	-	-				-
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	364	364	500	37%	500	0%
TOTAL BUDGET	122,126	160,892	167,681	4%	170,296	0%

General Fund

Fund 100

Department/Division: 7006 Special Events

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	60,545	69,290	74,779	8%	78,202	5%
Total Salaries & Benefits	60,545	69,290	74,779	8%	78,202	5%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	-	-				
52030 Professional Services	-	-				
52035 Equipment Rental	-	-				
52045 Special Department Expense	67,732	68,080	76,286	12%	76,286	-
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	-	-				
52060 Utilities	-	-				
52900 Contributions	-	-				
Total Services & Supplies	67,732	68,080	76,286	12%	76,286	-
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 128,277	\$ 137,370	\$ 151,065	10%	\$ 154,488	2%

General Fund

Fund 100

Department/Division: 7007 Teens

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	29,812	44,615	46,780	5%	48,270	3%
Total Salaries & Benefits	29,812	44,615	46,780	5%	48,270	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-				
52005 Communications	-	-				
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	-	-				
52020 Memberships	-	-				
52025 Office Expense	-	-				
52030 Professional Services	2,081	2,381	2,500	5%	2,500	0%
52035 Equipment Rental	-	-				
52045 Special Department Expense	8,283	8,177	9,764	19%	9,764	0%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	500	500	500	0%	500	0%
52060 Utilities	-	-				
52900 Contributions	50,000	50,000	50,000	0%	50,000	0%
Total Services & Supplies	60,864	61,058	62,764	3%	62,764	0%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 90,676	\$105,673	\$109,544	4%	\$ 111,034	1%

General Fund

Fund 100

Department/Division: 7008 Aquatics

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	384,890	444,482	471,375	6%	485,515	3%
Total Salaries & Benefits	384,890	444,482	471,375	6%	485,515	3%
SERVICES AND SUPPLIES						
52001 Safety Clothing	2,164	2,164	3,000	39%	3,000	0%
52005 Communications	6,158	5,050	4,850	-4%	4,800	-1%
52010 Equipment Maintenance	-	-				
52015 Maint. Structures/Improvement.Grounds	47,576	48,500	67,300	39%	66,300	-1%
52020 Memberships	-	-				
52025 Office Expense	1,028	1,197	1,050	-12%	1,050	0%
52030 Professional Services	59,641	80,620	86,620	7%	86,620	0%
52035 Equipment Rental	-	-				
52045 Special Department Expense	7,300	4,200	4,000	-5%	3,700	-8%
52050 Small Tools & Supplies	6,563	4,763	5,413	14%	5,413	0%
52055 Travel & Training	-	-				
52060 Utilities	86,595	135,000	158,000	17%	165,000	4%
52900 Contributions	-	-				
Total Services & Supplies	217,025	281,494	330,233	17%	335,883	2%
OTHER						
53010 Improvements	-	-				
53030 Equipment	-	-				
54010 Administrative Charges	-	-				
54025 Indirect Costs	-	-				
55961 Transfers to Other Funds	-	-				
Total Other	-	-	-		-	
TOTAL BUDGET	\$ 601,915	\$ 725,976	\$ 801,608	21%	\$ 821,398	2%

City of Brisbane
FY26 & FY27 Budget Variances
PARKS & RECREATION

Request Description	FY26 variance	FY27 variance
Memberships	342	
Prof. Svcs: online registration costs	1,354	2,000
Special Dept: BMI & ASCAP Music licenses (+SESAC)	850	600
Special Dept: Exp misc items	567	
P&R-7001 Admin	2,771	2,600
Special Dept: banner replacement	3,000	
Special Dept: AED Supplies	1,000	
Special Dept : Sierra Point Association Fees	33,600	
Utilities corrections	1,600	35,205
P&R-7002 Recreation Facilities	39,200	35,205
Prof. Svcs: ClubRec Enrichment Contractors	(1,000)	
Prof. Svcs: Youth Art	(1,000)	
Special Dept: Seasonal Camp Field Trips	2,000	
Special Dept: Summer camp t-shirts	(1,050)	
Special Dept: Youth Sports	2,000	
P&R-7003 Youth	950	-
Prof. Svcs: Rodman	(1,800)	
Prof. Svcs: Tennis instructors	1,500	
P&R-7004 Adult	(300)	-
Special Dept: Day in the Park/Community Festival	3,990	
Special Dept: Festival of Lights	1,880	
Special Dept: Volunteer of the year	1,800	
P&R-7006 Special Events	7,670	-
Prof. Svcs: Disc Jockey/Teen Dances	419	
Special Dept: Leaders in Training apparel & sunlies	1,500	
P&R-7007 Teens	1,919	-

Request Description	FY26 variance	FY27 variance
Safety Clothing	836	
Communications: telephone costs	(200)	
Maint - Structural: pool chemicals	8,500	
Maint - Structural: solar/thermal system project	(8,500)	
Maint - Structural: general maint & repairs	15,300	
Maint - Structural: LED light replacement	2,500	
Maint - Structural: Bathroom stall repairs	1,000	
Prof. Svcs: Adult private lessons & other aquatics classes	3,250	
Prof. Svcs: Janitorial services	1,430	
Prof. Svcs: Pest control	1,320	
Special Dept: New deep end rope	(500)	
Special Dept: Benches for locker rooms	300	
Small tools & Supplies: Portable fans for bathrooms for ventilation	(1,450)	
Small tools & Supplies: Lane line repairs	500	
Small tools & Supplies: Facility Signage	1,600	
Utilities: PG&E	23,000	3,000
P&R-7008 Aquatics	48,886	3,000

Department Background

Department/Division: **8001 Central Services**

Mission Statement –

Central Services covers the costs of general organization-wide services and programs not attributed to any one department, to implement policies and programs as established by City Council and the City Manager.

Overall Budget	FY26	\$1,356,604
	FY27	\$1,337,688
Number of Positions	None	
Areas Covered	General Citywide issues and services	

General Fund

Fund 100

Department/Division: 8001 Central Services

Account and Title:	2023/24 Budget	2024/25 Budget	2025/26 Budget	Change %%	2026/27 Budget	Change %%
SALARIES & BENEFITS	-	-	-		-	
Total Salaries & Benefits	-	-	-		-	
SERVICES AND SUPPLIES						
52001 Safety Clothing	-	-	-		-	
52005 Communications	70,000	80,000	104,808	31.01%	104,808	0.00%
52010 Equipment Maintenance	3,000	-				
52015 Maint. Structures/Improvement.Grounds	57,000	67,500	101,040	49.69%	101,040	0.00%
52020 Memberships	60,850	47,680	69,180	45.09%	69,180	0.00%
52025 Office Expense	42,700	70,200	75,500	7.55%	75,500	0.00%
52030 Professional Services	508,941	541,400	411,140	-24.06%	381,140	-7.30%
52033 Office Space Rental	300,000	323,000	332,736	3.01%	342,720	3.00%
52035 Equipment Rental	48,600	38,600	38,600	0.00%	38,600	0.00%
52045 Special Department Expense	13,500	13,500	14,600	8.15%	14,700	0.68%
52050 Small Tools & Supplies	-	-				
52055 Travel & Training	-	-				
52060 Utilities	70,000	125,000	128,000	2.40%	129,000	0.78%
52900 Contributions	21,000	21,000	21,000	0.00%	21,000	0.00%
Total Services & Supplies	1,195,591	1,327,880	1,296,604	7.61%	1,277,688	-1.46%
OTHER						
53010 Improvements	-	-				
53030 Equipment	77,700	63,000	60,000	-4.76%	60,000	0.00%
54010 Administrative Charges	-	-	-		-	
54025 Indirect Costs	-	-	-		-	
55961 Transfers to Other Funds	-	-	-		-	
Total Other	77,700	63,000	60,000	-4.76%	60,000	0.00%
TOTAL BUDGET	1,273,291	1,390,880	1,356,604	-2.46%	1,337,688	-1.39%

City of Brisbane

FY26 & FY27 Budget Variances

Department/Division: 8001 Central Services

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Communications: cost of the majority of the city telephone lines	24,808		104,808
Maintenance: Janitorial Services incl City Hall and Annex	28,140		92,640
Maintenance: add back window washing, carpet cleaning incl City Hall and Annex	5,400		5,400
Memberships: Peninsula Conflict Reso Ctr	2,500		2,500
Memberships: Misc changes	(6,000)		none
Memberships: OneShore	25,000		25,000
Office Exp: change in Credit Card Processing, Network access, banking fees	2,000		52,000
Office Exp: Office & Kitchen supplies	1,300		7,300
Office Exp: Postage Brisbane STAR	1,000		7,200
Office Exp: Postage misc	1,000		1,000
Prof. Svcs: Eliminate Social Media Archiving	(4,200)		-
Prof. Svcs: Citizen Engagement s/w (Citizenlab)	500		9,500
Prof. Svcs: CPPG Grant Writing Assistance	1,000		55,000
Prof. Svcs: Endsight Server support	30,000		180,000
Prof. Svcs: eliminate Endsight on-site Tech Support (2 days a week)	(150,000)		-
Prof. Svcs: special projects (Cyber Policy)	15,000	(15,000)	-
Prof. Svcs: move misc processing fees to Office Expense	(16,000)		-
Prof. Svcs: Laserfiche converted to maintenance	(46,700)		5,300
Prof. Svcs: Printing STAR Newsletter	11,940		32,940
Prof. Svcs: City of Brisbane Website support	28,200	(15,000)	20,000
Office Space Rental Exp - 25 Park Place	9,736	9,984	342,720
Special Dept Exp - Filing fees eliminated	(1,000)		
Special Dept Exp - Staff events & hospitality supplies	2,100	100	4,700

H.

Request Description	FY26 variance	FY27 variance	Ongoing annual cost
Utilities: Gas/Electricity/Water (City Hall & Annex)	3,000	1,000	129,000
Equipment: Computer Replacements & Contingencies	4,000		25,000
Equipment: Server	(7,000)		2,000
	(34,276)	(18,916)	

Attachment 3

RESOLUTION NO. 2025-_____

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF BRISBANE
ADOPTING THE ANNUAL BUDGET
FOR THE FISCAL YEAR 2025-2026 and FISCAL YEAR 2026-2027 AND
MAKING APPROPRIATIONS FOR THE AMOUNTS BUDGETED**

WHEREAS, a proposed annual budget for the City of Brisbane for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026 and July 1, 2026 and ending June 30, 2027 was submitted to the City Council

NOW, THEREFORE, THE CITY COUNCIL DOES RESOLVE, that the proposed budget, as submitted is adopted as the annual budget for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026 and commencing July 1, 2026 and ending June 30, 2027 and thereby appropriates the amounts budgeted.

PASSED, APPROVED AND ADOPTED this 5th day of June 2025.

Cliff Lentz
Mayor

I hereby certify that the foregoing **Resolution No. 2025-_____** was duly and regularly adopted at a regular meeting of the Brisbane City Council on June 5th, 2025 by the following vote:

AYES:
NOES:
ABSENT:

Ingrid Padilla
City Clerk

Attachment 4

RESOLUTION NO. GVMID 2025-_____

**A RESOLUTION OF GUADALUPE VALLEY
MUNICIPAL IMPROVEMENT DISTRICT (GVMID)
ADOPTING THE ANNUAL BUDGET
FOR THE FISCAL YEARS 2025-2026 and 2026-2027
MAKING APPROPRIATIONS FOR THE AMOUNTS BUDGETED**

WHEREAS, a proposed annual budget for the Guadalupe Valley Municipal District (GVMID) for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026 and commencing on July 1, 2026 and ending June 30, 2027 was submitted to the Board of Directors, and

WHEREAS, a public hearing and proceedings for the adoption of said budget have been duly held and

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of the GVMID that the proposed budget, as submitted, is adopted as the annual budget for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026 and Fiscal Year commencing July 1, 2026 and ending June 30, 2027 and thereby appropriates the amounts budgeted.

PASSED, APPROVED AND ADOPTED this 5th day of June 2025.

Cliff Lentz
President of the Board

I hereby certify that the foregoing **Resolution No. GVMID 2025-_____** was duly and regularly adopted at a regular meeting of the Guadalupe Valley Municipal Improvement District on June 5th, 2025 by the following vote:

AYES:
NOES:
ABSENT:

Ingrid Padilla
District Secretary

File Attachments for Item:

I. Consider Adopting a Resolution to Amend the Master Pay Schedule



CITY COUNCIL AGENDA R, EPORT

Meeting Date: June 5, 2025

From: Abby Partin, Human Resources Director

Subject: Adopt Resolution to Amend the Master Pay Schedule

Community Goal/Result

Fiscally Prudent

Purpose

To ensure the City maintains competitive pay rates to retain qualified, stable and dedicated workforce for the community.

Recommendation

Adopt the attached resolution to amend the Master Pay Schedule.

Background

On November 4, 2016, CalPERS issued Circular Letter 200-050-16, clarifying that pay schedules must comply with Government Code (GC) Section 20636 and California Code of Regulations (CCR), Title 2, Section 570.5. If an agency does not meet the requirements outlined in GC Section 20636 and CCR, Title 2, Section 570.5, CalPERS may determine an amount that may be considered to be the pay rate.

To comply with these codes, pay schedules need to meet the following requirements:

1. Has been duly approved and adopted by the employer's governing body in accordance with requirements of applicable public meetings laws;
2. Identifies the position title for every employee position;
3. Shows the payrate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
4. Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
5. Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's internet website;
6. Indicates an effective date and date of any revisions;
7. Is retained by the employer and available for public inspection for not less than five years; and
8. Does not reference another document in lieu of disclosing the payrate.

On May 17, 2017, the City began posting a master pay schedule that combines all of the pay schedules, including Council Member and Commissioner compensation, together in one document as the master pay schedule, to comply with applicable law.

In December 2022, the City completed negotiations and reached an agreement with all of the employee bargaining groups outlining wages, benefits and working conditions for each respective group. Staff posted the approved labor/employment agreements and associated salary information on the City's website to provide the public with access to this information at <https://www.brisbaneca.org/hr/page/labor-agreements> and <https://www.brisbaneca.org/hr/page/salary-information>

Discussion

Staff is presenting tonight for adoption the master pay schedule to reflect the approved pay increases effective the first full pay period in July 2025. The summary of the updates to the master pay schedule are as follows:

- City Manager: The master pay schedule will reflect a 4.5% pay increase, resulting in \$158.25 per hour. Note that because the City Manager is a local agency executive as defined in the CalPERS law, his salary and related benefits must be summarized orally prior to the adoption of the resolution approving the Master Pay Schedule. The Mayor will provide that statement.
- Confidential Management Employees: The classifications in this group will receive a 4.5% pay increase and the current filled positions in this group and their respective top step pay rates include: Assistant City Manager at \$145.04 per hour, Finance Director at \$120.69 per hour and Human Resources Director at \$118.45 per hour.
- Executive Management: The classifications in this group will receive a 4.5% pay increase and the current filled positions in this group and their respective top step pay rates include: Assistant to the City Manager at \$96.65 per hour, City Clerk at \$78.20 per hour, Community Development Director at \$121.97 per hour, Parks and Recreation Director at \$116.29 per hour and Public Works Director/City Engineer at \$142.79 per hour.
- Police Chief: This classification will receive a 4.5% pay increase and the new pay rate will be \$142.31 per hour at the top step.
- The following bargaining groups will also receive a 4.5% pay increase: Brisbane Fire Management, Confidential Employees, General Employees Association, International Association of Firefighters, Local 2400, Mid-Management/Professional Employees, Police Commander, and Police Officers Association.

Historically, the City Council has approved pay increases for hourly unrepresented employees that mirror the pay increases of represented bargaining groups. In order to continue this practice, staff is requesting Council to approve for this fiscal year a similar X% increase to the pay scales for hourly employees, with the exception of the Intern, Habitat Restoration Lead Worker and Special Assistant positions to ensure the hourly employees are compensated appropriately and their compensation kept in line with their fellow employees in the bargaining units. The reason for the exceptions are due to set salary ranges for the Intern, Habitat Restoration Lead Worker and Special Assistant positions.

Staff recommends the City Council approves the attached resolution, so that the City is in compliance with GC Section 20636 and CCR section 570.5, and able to work towards retaining and attracting the quality and expertise of staff required by Council and the community.

Fiscal Impact

These increases will be reflected in the FY 2025-26 budget.

Measure of Success

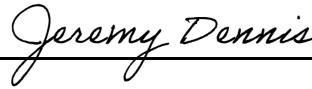
The City is able to recruit and retain a qualified, stable and dedicated workforce.

Attachments

1. CalPERS Circular Letter 200-050-16
2. Resolution 2025-XX



Abby Partin, Human Resources
Director



Jeremy Dennis, City Manager

RESOLUTION NO 2025-XX**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRISBANE
ADOPTING MASTER PAY SCHEDULES
FOR ALL EMPLOYEES**

WHEREAS, the City of Brisbane contracts with the California Public Employee's Retirement System (CalPERS) to provide retirement benefits for its employees; and

WHEREAS, pursuant to the California Code of Regulations, Title 2, Section 570.5 CalPERS requires governing bodies of local agencies contracting with CalPERS to approve and adopt a publicly available pay schedule in accordance with public meeting laws; and

WHEREAS, the pay schedule must identify the position title for every employee position, pay rate for each position title, and the applicable time base for the pay rate; and

WHEREAS, the City Council of the City of Brisbane desires to approve and adopt a publicly available Master Pay Schedule, showing all established employee positions and pay rates, in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5;

NOW, THEREFORE, the City Council of the City of Brisbane resolves as follows:

The Master Pay Schedule as set forth in Exhibit A is approved and is incorporated by reference as though fully set forth herein.

Cliff Lentz, Mayor

I hereby certify that the foregoing Resolution No. 2025-XX was duly and regularly adopted at a regular meeting of the Brisbane City Council on June 5, 2025, by the following vote:

Ayes:

Noes:

Absent:

Abstain:

Ingrid Padilla, City Clerk



California Public Employees' Retirement System
P.O. Box 942715
Sacramento, CA 94229-2715
(888) CalPERS (or **888-225-7377**)
TTY: (877) 249-7442
www.calpers.ca.gov

Circular Letter: 200-050-16
Distribution: IV, V, VI, X, XII, XVI

Circular Letter

November 4, 2016

TO: **ALL CALPERS EMPLOYERS**

SUBJECT: **STATUTORY AND REGULATORY REQUIREMENTS FOR COMPENSATION
EARNABLE AND PUBLICLY AVAILABLE PAY SCHEDULES**

Accurate Payroll reporting is crucial for providing accurate member benefits. The purpose of this letter is to remind employers of the requirements for compensation earnable and publicly available pay schedules.

Compensation Earnable

Only those pay amounts that meet the definition of compensation earnable are used when calculating retirement benefits. For more information about compensation earnable, please refer to the Public Employees' Retirement Law (PERL) Government Code (GC) sections 20636 and 20636.1 which define compensation earnable for State, School, and Public Agency members. Compensation earnable is further clarified by California Code of Regulations (CCR) Section 570.5.

All employers must comply with the compensation earnable provisions and corresponding regulations of the PERL. Where employers fail to comply, pay amounts will be determined to not constitute payrate, and accordingly, CalPERS will be unable to use such pay amounts when calculating members' retirement benefits.

Requirement for Publicly Available Pay Schedules

To meet the definition of compensation earnable, an amount of pay must either constitute payrate or special compensation as defined in the statutes. GC section 20636(d) further requires that payrate and special compensation schedules, ordinances, or similar documents are public records.

Employers must review their pay schedules to verify that all members' pay amounts are included within a publicly available pay schedule.

Compensation Earnable Government Codes

GC section 20636(b)(1) (applicable to Public Agency members) and 20636.1(b)(1) (applicable to School members) require pay amounts to be paid pursuant to publicly available pay schedules. For example, GC section 20636 (b)(1) states:

“Payrate means the normal monthly rate of pay or base pay of the member paid in cash to similarly situated members of the same group or class of employment for services rendered on a full-time basis during normal working hours, pursuant to publicly available pay schedules. “Payrate,” for a member who is not in a group or class, means the monthly rate of pay or base pay of the member, paid in cash and pursuant to publicly available pay schedules, for services rendered on a full-time basis during normal working hours, subject to the limitations of paragraph (2) of subdivision (e).”

CCR 570.5 specifies the required elements necessary to meet the definition of a publicly available pay schedule as follows:

- (a) For purposes of determining the amount of “compensation earnable” pursuant to GC sections 20630, 20636, and 20636.1, payrate shall be limited to the amount listed on a pay schedule that meets all of the following requirements:
 - (1) Has been duly approved and adopted by the employer’s governing body in accordance with requirements of applicable public meetings laws;
 - (2) Identifies the position title for every employee position;
 - (3) Shows the payrate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
 - (4) Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
 - (5) Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer’s internet website;
 - (6) Indicates an effective date and date of any revisions;
 - (7) Is retained by the employer and available for public inspection for not less than five years; and
 - (8) Does not reference another document in lieu of disclosing the payrate.

All eight (8) requirements must be met in one salary schedule for each member’s pay, in order for CalPERS to approve the pay amount as payrate and reportable compensation earnable.

Publicly Available Pay Schedules Government Code

If an agency cannot provide a document meeting the requirements for a publicly available pay schedule, then CalPERS must determine that the pay amount fails to meet the definition of payrate. CCR 570.5 (b)(1)-(4) outlines the process by which CalPERS may determine a member's payrate when there is no publicly available pay schedule provided.

CCR 570.5 (b) states:

- (b) Whenever an employer fails to meet the requirements of subdivision (a) above, the Board, in its sole discretion, may determine an amount that will be considered to be payrate, taking into consideration all information it deems relevant including, but not limited to, the following:
 - (1) Documents approved by the employer's governing body in accordance with requirements of public meetings laws and maintained by the employer;
 - (2) Last payrate listed on a pay schedule that conforms to the requirements of subdivision (a) with the same employer for the position at issue;
 - (3) Last payrate for the member that is listed on a pay schedule that conforms with the requirements of subdivision (a) with the same employer for a different position;
 - (4) Last payrate for the member in a position that was held by the member and that is listed on a pay schedule that conforms with the requirements of subdivision (a) of a former CalPERS employer.

For assistance or questions, please direct your inquiries to the CalPERS Customer Contact Center at **888 CalPERS** (or **888-225-7377**).

Renee Ostrander, Chief
Employer Account Management Division

City of Brisbane Master Pay Schedule
Approved per Resolution No. 2025-XX

Job Classification	Hourly Grade A	Hourly Grade B	Hourly Grade C	Hourly Grade D	Hourly Grade E	Monthly	Fixed Hourly	Hourly Range	Effective Date	Bargaining Group	FLSA Status
Accounting Assistant I	\$ 30.52	\$ 32.05	\$ 33.66	\$ 35.34	\$ 37.11				7/1/2025	General Employees	Non-Exempt
Accounting Assistant II	\$ 33.60	\$ 35.28	\$ 37.05	\$ 38.90	\$ 40.84				7/1/2025	General Employees	Non-Exempt
Accounting Systems Analyst	\$ 46.14	\$ 48.57	\$ 51.00	\$ 53.55	\$ 56.22				7/1/2025	General Employees	Non-Exempt
Administrative Assistant	\$ 40.37	\$ 42.39	\$ 44.50	\$ 46.73	\$ 49.08				7/1/2025	General Employees	Non-Exempt
Administrative Management Analyst	\$ 51.39	\$ 53.95	\$ 56.66	\$ 59.47	\$ 62.46				7/1/2025	Confidential Employee	Exempt
Administrative Services Director	\$ 103.76	\$ 108.93	\$ 114.39	\$ 120.10	\$ 126.12				7/1/2025	Confidential Management	Exempt
Assistant Engineer I	\$ 47.01	\$ 49.37	\$ 51.83	\$ 54.43	\$ 57.14				7/1/2025	General Employees	Non-Exempt
Assistant Engineer II	\$ 51.72	\$ 54.28	\$ 57.01	\$ 59.86	\$ 62.85				7/1/2025	General Employees	Non-Exempt
Assistant City Manager	\$ 119.32	\$ 125.27	\$ 131.55	\$ 138.11	\$ 145.04				7/1/2025	Confidential Management	Exempt
Assistant to the City Manager	\$ 79.51	\$ 83.47	\$ 87.66	\$ 92.03	\$ 96.65				7/1/2025	Executive Management	Exempt
Assistant Fire Marshal	\$ 89.24	\$ 93.71	\$ 98.39	\$ 103.31	\$ 108.48				7/1/2025	Brisbane Fire Management	Exempt
Associate Civil Engineer	\$ 61.58	\$ 64.64	\$ 67.88	\$ 71.28	\$ 74.84				7/1/2025	Mid-Management/Professional	Exempt
Associate Planner	\$ 54.40	\$ 57.13	\$ 59.99	\$ 62.99	\$ 66.14				7/1/2025	General Employees	Non-Exempt
Building Permit Technician	\$ 41.20	\$ 43.25	\$ 45.42	\$ 47.69	\$ 50.06				7/1/2025	General Employees	Non-Exempt
Cashier	\$ 17.72	\$ 18.61	\$ 19.54	\$ 20.52	\$ 21.54				7/1/2025	Unrepresented	Non-Exempt
C/CAG Stormwater Program Director	\$ 81.34	\$ 85.41	\$ 89.68	\$ 94.17	\$ 98.88				7/1/2025	Mid-Management/Professional	Exempt
City Clerk	\$ 64.33	\$ 67.56	\$ 70.93	\$ 74.49	\$ 78.20				7/1/2025	Executive Management	Exempt
City Manager	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 158.25		7/1/2025	Unrepresented	Exempt
Code Enforcement Officer	\$ 43.87	\$ 46.07	\$ 48.36	\$ 50.78	\$ 53.33				7/1/2025	General Employees	Non-Exempt
Communications Digital and Media Coordinator	\$ 41.20	\$ 43.25	\$ 45.42	\$ 47.69	\$ 50.06				7/1/2025	General Employees	Non-Exempt
Communications Manager	\$ 60.10	\$ 63.26	\$ 66.59	\$ 70.09	\$ 73.78				7/1/2025	Mid-Management/Professional	Exempt
Community Development Director	\$ 100.33	\$ 105.35	\$ 110.63	\$ 116.16	\$ 121.97				7/1/2025	Executive Management	Exempt
Community Development Technician	\$ 41.20	\$ 43.25	\$ 45.42	\$ 47.69	\$ 50.06				7/1/2025	General Employees	Non-Exempt
Community Services Officer	\$ 35.91	\$ 38.23	\$ 40.15	\$ 42.15	\$ 44.26				7/1/2025	General Employees	Non-Exempt
Council Member	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00			7/1/2025	Elected Position	
Crossing Guard	\$ 17.72	\$ 18.61	\$ 19.54	\$ 20.52	\$ 21.54				7/1/2025	Unrepresented	Non-Exempt
Deputy City Clerk/Executive Assistant	\$ 48.37	\$ 50.79	\$ 53.33	\$ 56.01	\$ 58.79				7/1/2025	Confidential	Exempt
Deputy Director of Public Works	\$ 90.88	\$ 95.42	\$ 100.20	\$ 105.21	\$ 110.46				7/1/2025	Mid-Management/Professional	Exempt
Deputy Finance Director	\$ 81.34	\$ 85.41	\$ 89.68	\$ 94.17	\$ 98.88				7/1/2025	Mid-Management/Professional	Exempt
Director of Marina/Aquatics Services	\$ 66.60	\$ 69.93	\$ 73.43	\$ 77.10	\$ 80.95				7/1/2025	Executive Management	Exempt
Engineering Technician	\$ 45.31	\$ 47.59	\$ 49.96	\$ 52.44	\$ 55.08				7/1/2025	General Employees	Non-Exempt
Executive Administrative Assistant	\$ 41.85	\$ 43.93	\$ 46.13	\$ 48.44	\$ 50.86				7/1/2025	General Employees	Non-Exempt
Facility Attendant	\$ 20.77	\$ 21.80	\$ 22.89	\$ 24.04	\$ 25.24				7/1/2025	Unrepresented	Non-Exempt
Finance Director	\$ 99.30	\$ 104.26	\$ 109.48	\$ 114.97	\$ 120.69				7/1/2025	Confidential Management	Exempt
Financial Services Manager	\$ 70.26	\$ 73.77	\$ 77.46	\$ 81.34	\$ 85.41				7/1/2025	Mid-Management/Professional	Exempt
Fire Captain	\$ 49.07	\$ 51.51	\$ 54.10	\$ 56.79	\$ 59.63				7/1/2025	IAFF Local 2400	Non-Exempt
Fire Prevention Officer	\$ 57.48	\$ 63.52	\$ 66.69	\$ 70.01	\$ 73.51				7/1/2025	IAFF Local 2400	Non-Exempt
Fire Trainee	\$ -	\$ -	\$ -	\$ -	\$ -				7/1/2025	IAFF Local 2400	Non-Exempt
Firefighter	\$ 41.06	\$ 43.11	\$ 45.26	\$ 47.51	\$ 49.89		\$ 28.59		7/1/2025	IAFF Local 2400	Non-Exempt
Firefighter II	\$ 45.16	\$ 47.42	\$ 49.79	\$ 52.26	\$ 54.88				7/1/2025	IAFF Local 2400	Non-Exempt
Firefighter/Paramedic	\$ 41.06	\$ 43.11	\$ 45.26	\$ 47.51	\$ 49.89				7/1/2025	IAFF Local 2400	Non-Exempt
Firefighter/Paramedic II	\$ 45.16	\$ 47.42	\$ 49.79	\$ 52.26	\$ 54.88				7/1/2025	IAFF Local 2400	Non-Exempt
Geographic Information System Manager	\$ 60.10	\$ 63.26	\$ 66.59	\$ 70.09	\$ 73.78				7/1/2025	Mid-Management/Professional	Exempt
Habitat Restoration Lead Worker	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 16.50		7/1/2025	Unrepresented	Non-Exempt
Harbormaster	\$ 56.66	\$ 59.48	\$ 62.46	\$ 65.58	\$ 68.86				7/1/2025	Mid-Management/Professional	Exempt

Job Classification	Hourly Grade A	Hourly Grade B	Hourly Grade C	Hourly Grade D	Hourly Grade E	Monthly	Fixed Hourly	Hourly Range	Effective Date	Bargaining Group	FLSA Status
Head Lifeguard	\$ 24.90	\$ 26.15	\$ 27.45	\$ 28.84	\$ 30.27				7/1/2025	Unrepresented	Non-Exempt
History Project Asst	\$ 42.14	\$ 44.25	\$ 46.46	\$ 48.78	\$ 51.23				7/1/2025	Unrepresented	Non-Exempt
Human Resources Administrator	\$ 83.00	\$ 87.15	\$ 91.51	\$ 96.09	\$ 100.89				7/1/2025	Confidential	Exempt
Human Resources Director	\$ 97.45	\$ 102.32	\$ 107.44	\$ 112.81	\$ 118.45				7/1/2025	Confidential Management	Exempt
Human Resources Technician	\$ 41.20	\$ 43.25	\$ 45.42	\$ 47.69	\$ 50.06				7/1/2025	General Employees	Non-Exempt
Information Technology & Systems Administrator	\$ 61.94	\$ 65.04	\$ 68.29	\$ 71.70	\$ 75.30				7/1/2025	Mid-Management/Professional	Exempt
Intern	\$ -	\$ -	\$ -	\$ -	\$ -			\$16.50 - \$23.00	7/1/2025	Unrepresented	Non-Exempt
Lifeguard	\$ 18.90	\$ 19.84	\$ 20.83	\$ 21.88	\$ 22.95				7/1/2025	Unrepresented	Non-Exempt
Management Analyst (Part-time)	\$ 46.60	\$ 48.94	\$ 51.38	\$ 53.94	\$ 56.64				7/1/2025	Unrepresented	Non-Exempt
Marina Maintenance Worker I	\$ 35.33	\$ 37.08	\$ 38.94	\$ 40.89	\$ 42.94				7/1/2025	General Employees	Non-Exempt
Marina Maintenance Worker II	\$ 38.85	\$ 40.79	\$ 42.84	\$ 44.96	\$ 47.22				7/1/2025	General Employees	Non-Exempt
Marina Maintenance Worker I (Part-time)	\$ 36.02	\$ 37.82	\$ 39.71	\$ 41.71	\$ 43.79				7/1/2025	Unrepresented	Non-Exempt
Marina Maintenance Worker II (Part-time)	\$ 39.61	\$ 41.63	\$ 43.66	\$ 45.83	\$ 48.16				7/1/2025	Unrepresented	Non-Exempt
Marina Services Director	\$ 62.25	\$ 65.36	\$ 68.63	\$ 72.06	\$ 75.67				7/1/2025	Executive Management	Exempt
Office Assistant	\$ 32.38	\$ 33.94	\$ 35.64	\$ 37.42	\$ 39.31				7/1/2025	General Employees	Non-Exempt
Office Assistant (Part-Time)	\$ 32.97	\$ 34.60	\$ 36.33	\$ 38.17	\$ 40.08				7/1/2025	Unrepresented	Non-Exempt
Office Specialist	\$ 37.95	\$ 39.84	\$ 41.85	\$ 43.93	\$ 46.13				7/1/2025	General Employees	Non-Exempt
Office Specialist (Part-Time)	\$ 38.72	\$ 40.64	\$ 42.67	\$ 44.81	\$ 47.05				7/1/2025	Unrepresented	Non-Exempt
Park/Beach/Recreation Commissioner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00			7/1/2025	Appointed Position	
Parks & Recreation Director	\$ 95.67	\$ 100.47	\$ 105.48	\$ 110.75	\$ 116.29				7/1/2025	Executive Management	Exempt
Parks/Facilities Maintenance Worker I	\$ 35.33	\$ 37.08	\$ 38.94	\$ 40.89	\$ 42.94				7/1/2025	General Employees	Non-Exempt
Parks/Facilities Maintenance Worker I (Part-Time)	\$ 36.02	\$ 37.82	\$ 39.71	\$ 41.71	\$ 43.79				7/1/2025	Unrepresented	Non-Exempt
Parks/Facilities Maintenance Worker II	\$ 38.85	\$ 40.79	\$ 42.84	\$ 44.96	\$ 47.22				7/1/2025	General Employees	Non-Exempt
Payroll/Utility Billing Technician	\$ 41.20	\$ 43.25	\$ 45.42	\$ 47.69	\$ 50.06				7/1/2025	General Employees	Non-Exempt
Planning Commissioner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00			7/1/2025	Appointed Position	
Police Chief	\$ 117.09	\$ 122.94	\$ 129.08	\$ 135.55	\$ 142.31				7/1/2025	Police Chief	Exempt
Police Commander	\$ 105.56	\$ 110.84	\$ 116.39	\$ 122.21	\$ 128.31				7/1/2025	Police Commander	Exempt
Police Officer	\$ 53.65	\$ 56.33	\$ 59.15	\$ 62.10	\$ 65.21				7/1/2025	Brisbane Police Officers Association*	Non-Exempt
Police Officer - 40 hour shift (Detective/SRO)	\$ 56.33	\$ 59.15	\$ 62.10	\$ 65.21	\$ 68.47				7/1/2025	Brisbane Police Officers Association*	Non-Exempt
Police Corporal	\$ 59.01	\$ 61.96	\$ 65.06	\$ 68.32	\$ 71.73				7/1/2025	Brisbane Police Officers Association*	Non-Exempt
Police Sergeant	\$ 64.64	\$ 67.87	\$ 71.26	\$ 74.82	\$ 78.57				7/1/2025	Brisbane Police Officers Association*	Non-Exempt
Police Trainee	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 39.70		7/1/2025	Unrepresented	Non-Exempt
Pre-School Teacher	\$ 20.89	\$ 21.95	\$ 23.04	\$ 24.21	\$ 25.42				7/1/2025	Unrepresented	Non-Exempt
Principal Analyst	\$ 71.88	\$ 75.49	\$ 79.25	\$ 83.20	\$ 87.37				7/1/2025	Confidential	Exempt
Principal Planner	\$ 76.56	\$ 80.39	\$ 84.41	\$ 88.63	\$ 93.06				7/1/2025	Mid-Management/Professional	Exempt
Program Manager - SMCWPPP	\$ 75.72	\$ 79.52	\$ 83.50	\$ 87.67	\$ 92.06				7/1/2025	Mid-Management/Professional	Exempt
Public Service Aide	\$ 18.59	\$ 19.53	\$ 20.49	\$ 21.51	\$ 22.60				7/1/2025	Unrepresented	Non-Exempt
Public Works Director/City Engineer	\$ 117.47	\$ 123.34	\$ 129.50	\$ 135.99	\$ 142.79				7/1/2025	Executive Management	Exempt
Public Works Inspector	\$ 57.97	\$ 60.88	\$ 63.91	\$ 67.10	\$ 70.46				7/1/2025	General Employees	Non-Exempt
Public Works Lead Maintenance Worker	\$ 46.63	\$ 48.96	\$ 51.39	\$ 53.97	\$ 56.66				7/1/2025	General Employees	Non-Exempt
Public Works Maintenance Worker I	\$ 35.33	\$ 37.08	\$ 38.94	\$ 40.89	\$ 42.94				7/1/2025	General Employees	Non-Exempt
Public Works Maintenance Worker I (Part-time)	\$ 36.02	\$ 37.82	\$ 39.71	\$ 41.71	\$ 43.79				7/1/2025	Unrepresented	Non-Exempt
Public Works Maintenance Worker II	\$ 38.85	\$ 40.79	\$ 42.84	\$ 44.96	\$ 47.22				7/1/2025	General Employees	Non-Exempt
Public Works Superintendent	\$ 75.36	\$ 79.13	\$ 83.09	\$ 87.25	\$ 91.60				7/1/2025	Mid-Management/Professional	Exempt
Public Works Supervisor	\$ 57.60	\$ 60.48	\$ 63.50	\$ 66.68	\$ 70.02				7/1/2025	Mid-Management/Professional	Exempt
Public Works Team Leader	\$ 52.25	\$ 55.00	\$ 57.90	\$ 60.95	\$ 64.16				7/1/2025	Mid-Management/Professional	Exempt
Receptionist	\$ 32.33	\$ 33.94	\$ 35.64	\$ 37.42	\$ 39.31				7/1/2025	General Employees	Non-Exempt

Job Classification	Hourly Grade A	Hourly Grade B	Hourly Grade C	Hourly Grade D	Hourly Grade E	Monthly	Fixed Hourly	Hourly Range	Effective Date	Bargaining Group	FLSA Status
Receptionist (Part-time)	\$ 32.97	\$ 34.60	\$ 36.33	\$ 38.17	\$ 40.08				7/1/2025	Unrepresented	Non-Exempt
Recreation Leader	\$ 20.86	\$ 21.90	\$ 23.00	\$ 24.14	\$ 25.35				7/1/2025	Unrepresented	Non-Exempt
Recreation Leader Aide	\$ 17.72	\$ 18.61	\$ 19.54	\$ 20.52	\$ 21.54				7/1/2025	Unrepresented	Non-Exempt
Recreation Manager	\$ 70.88	\$ 74.42	\$ 78.14	\$ 82.06	\$ 86.15				7/1/2025	Mid-Management/Professional	Exempt
Recreation Program Coordinator	\$ 35.86	\$ 38.27	\$ 40.18	\$ 42.18	\$ 44.29				7/1/2025	General Employees	Non-Exempt
Recreation Supervisor	\$ 52.36	\$ 55.00	\$ 57.73	\$ 60.62	\$ 63.66				7/1/2025	Mid-Management/Professional	Exempt
Regional Compliance Program Manager	\$ 60.10	\$ 63.26	\$ 66.59	\$ 70.09	\$ 73.78				7/1/2025	Mid-Management/Professional	Exempt
Reserve Police Officer	\$ 38.32	\$ 40.24	\$ 42.25	\$ 44.36	\$ 46.58				7/1/2025	Unrepresented	Non-Exempt
Senior Accounting Assistant	\$ 38.06	\$ 39.97	\$ 41.97	\$ 44.07	\$ 46.26				7/1/2025	General Employees	Non-Exempt
Senior Civil Engineer	\$ 75.72	\$ 79.52	\$ 83.50	\$ 87.67	\$ 92.06				7/1/2025	Mid-Management/Professional	Exempt
Senior Human Resources Analyst	\$ 57.41	\$ 60.28	\$ 63.30	\$ 66.46	\$ 69.77				7/1/2025	Confidential	Exempt
Senior Management Analyst	\$ 56.28	\$ 59.09	\$ 62.05	\$ 65.14	\$ 68.39				7/1/2025	Mid-Management/Professional	Exempt
Senior Planner	\$ 64.75	\$ 67.98	\$ 71.38	\$ 74.97	\$ 78.70				7/1/2025	Mid-Management/Professional	Exempt
Senior Recreation Leader	\$ 26.76	\$ 28.10	\$ 29.50	\$ 30.98	\$ 32.54				7/1/2025	Unrepresented	Non-Exempt
Sustainability Manager	\$ 60.10	\$ 63.26	\$ 66.59	\$ 70.09	\$ 73.78				7/1/2025	Mid-Management/Professional	Exempt
Special Assistant	\$ -	\$ -	\$ -	\$ -	\$ -			\$16.50-\$145.00	7/1/2025	Unrepresented	Non-Exempt
Spe Coun-Maj Dev Pro	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 175.04		7/1/2025	Confidential Management	Exempt
Swim Instructor	\$ 20.61	\$ 21.64	\$ 22.73	\$ 23.87	\$ 25.06				7/1/2025	Unrepresented	Non-Exempt
Van Driver	\$ 19.38	\$ 20.37	\$ 21.39	\$ 22.47	\$ 23.59				7/1/2025	Unrepresented	Non-Exempt
Water Quality Technician	\$ 38.85	\$ 40.79	\$ 42.84	\$ 44.96	\$ 47.22				7/1/2025	General Employees	Non-Exempt

File Attachments for Item:

J. Consider and Provide Direction on Support for the Brisbane Shuttle Program for Fiscal Year 2025-26

(The fiscal impact to the City depends on the option selected. Costs range from \$26,000 for two years to \$186,000.)



CITY COUNCIL AGENDA REPORT

Meeting Date: 06/05/2025

From: City Manager Jeremy Dennis

Subject: FY2026–FY2027 Funding Requirements for the Brisbane Shuttle Program

Community Goal/Result

Fiscally Prudent - Brisbane's fiscal vitality will reflect sound decisions which also speak to the values of the community

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

Recommendation

Staff recommend that the City Council consider and provide direction on support for the Brisbane Shuttle Program for FY 2025-26

Background

Since 1995, the Brisbane Shuttle Program has served as a vital transportation link for employees and residents in the City of Brisbane. Operated by Commute.org in partnership with the City of Brisbane, the program currently consists of two weekday commuter shuttle routes:

- **Brisbane Bayshore Caltrain (BBC):** Connecting commuters and residents to the Bayshore Caltrain Station (Attachment 1)
- **Brisbane Crocker Park (BCP):** Connecting commuters and residents to the Balboa Park BART Station (Attachment 2)

The routes receive up to 75 percent of their funding through grants from the San Mateo County Transportation Authority (TA). Caltrain has historically provided the required matching funds (25 percent) for the BBC route. A group of employers (collectively referred to as the Brisbane Shuttle Program Consortium) has provided the matching funds (25 percent) for the BCP route.

The BCP route has also received grant funds from C/CAG's TFCA program; however, that funding has decreased over time due to the difficulty of meeting the grant requirements.

Commute.org manages all aspects of the shuttle program including route operations, customer service, and administration of the Consortium. Additionally, Commute.org is an eligible applicant for the TA's biennial Countywide Shuttle Program Call for Projects.

In February 2025 Commute.org submitted two applications for the continuation of the BCP and BBC routes. On May 1, 2025, TA staff submitted a list of recommended awardees, and both Brisbane routes were on the list. Final approval of the applications is expected on June 5, 2025, and the new two-year funding period will begin on July 1, 2025.

Discussion

Beginning July 1, 2025, shuttle service operating costs will increase by approximately 70 percent due to contractual adjustments with our SamTrans-contracted vendor. The applications that Commute.org submitted were based on a continuation of current service levels despite these cost increases.

However, the cost increases and changes in partner funding commitments have resulted in projected shortfalls:

- **BBC Route:** Caltrain has reduced its commitment to provide matching fund contributions by 20 percent, leaving a **\$13,000/year shortfall**.
- **BCP Route:** Consortium contributions are expected to only cover about 40 percent of the required match, leaving a **\$80,000/year shortfall**.

As a public agency, Commute.org cannot enter into the funding agreements without assurances that all local matching funds will be secured. Therefore, Commute.org is requesting a funding commitment from the City of Brisbane to cover the actual funding shortfalls that may occur during the FY2026-FY2027 funding period.

Options for Program Continuation

To address the projected shortfalls, we present four service options for the City's consideration:

1. **Retain Full Service**
 - 2 shuttles on BCP and 1 shuttle on BBC.
 - Estimated City coverage of shortfalls: **\$93,000 per year**.
2. **Consolidated Service** (Attachments)
 - Eliminate one of the three vehicles in the Brisbane Shuttle Program.
 - Merge BCP and BBC service into one combined route serving both BART and Caltrain.
 - Caltrain's committed match funding is used to support the consolidated route.
 - Estimated City coverage of shortfall: **\$28,000 per year**.
3. **Cancel BCP Shuttle**
 - Eliminate BART connectivity.
 - Maintain BBC service with Caltrain providing 80 percent of the matching funds.
 - Estimated City cost: **\$13,000 per year**.
4. **Cancel All Shuttle Service**
 - No shuttle service in Brisbane.
 - No City funding required.

Next Steps

Commute.org cannot move forward with the TA funding agreements until Commute.org receives confirmation from the City regarding its willingness to fund the selected option's shortfall.

In parallel, Commute.org will actively work with the City to recruit additional Consortium members within the Crocker Park business district. Any new contributions from these members will reduce the City's required funding commitment.

Fiscal Impact

The fiscal impact to the City depends on the option selected. Costs range from \$26,000 for two years to \$186,000.

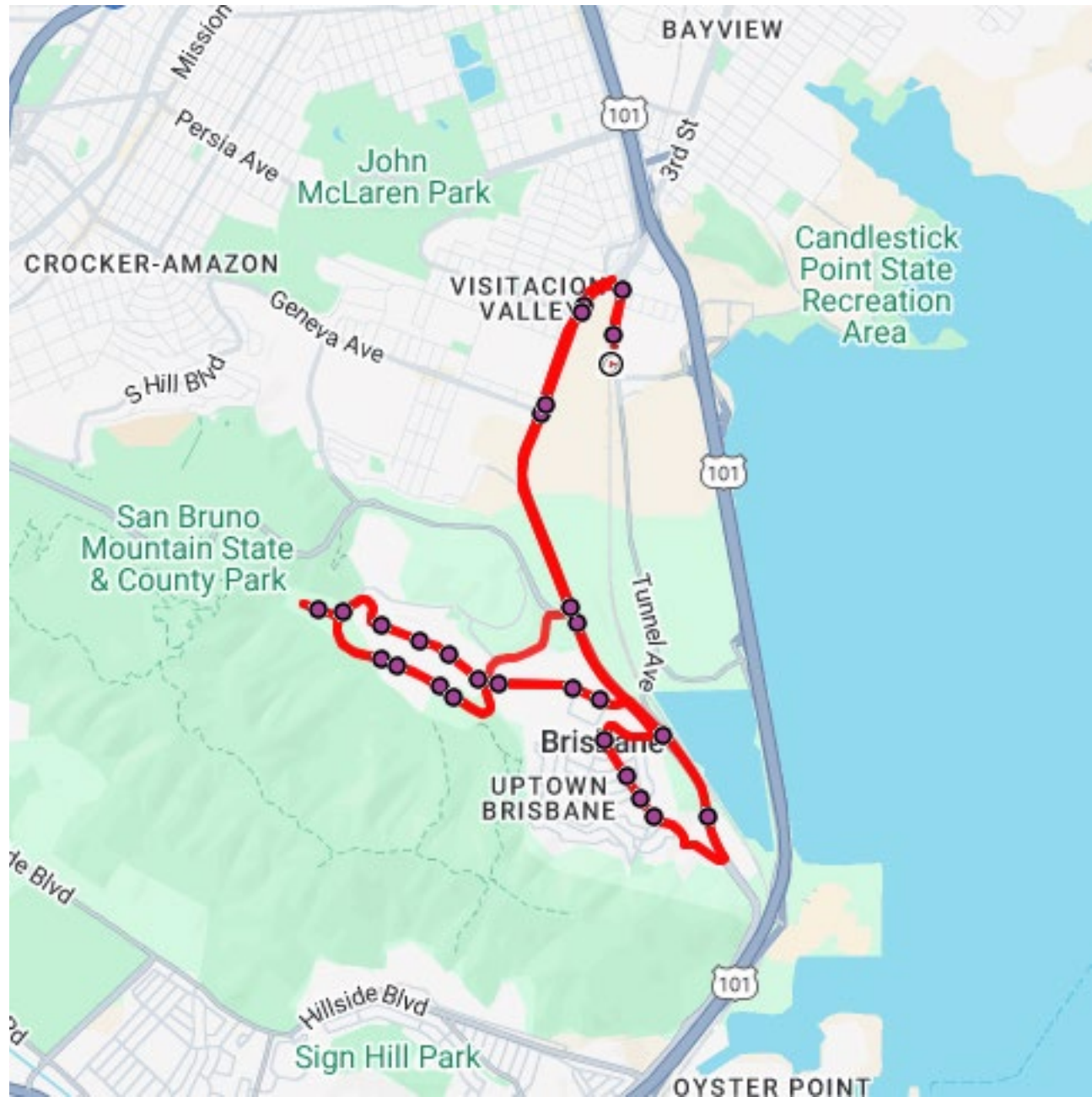
Attachments

1. [Map and Schedule for Current Brisbane CalTrain Shuttle](#)
2. [Map and Schedule for Current Brisbane BART Shuttle](#)
3. Map showing Option 2
4. Route for Option 2



Jeremy Dennis, City Manager

ATTACHMENT 1

Map and Schedule for Current Brisbane CalTrain Shuttle

BRISBANE BAYSHORE CALTRAIN SCHEDULE

Effective: 030325

(Effective: March 3, 2025)

BAYSHORE/BRISBANE COMMUTER CALTRAIN - AM SCHEDULE						
Run Numbers		BBC-AM1	BBC-AM2	BBC-AM3	BBC-AM4	BBC-AM5
Trains Arrive Bayshore Caltrain Station						
Train Numbers	Train No:	101	103	105	107	111
Northbound (from SJ)	Arrival Time	5:50	6:15	7:05	7:35	8:35
Train Numbers	Train No:	104	106	108	110	114
Southbound (from SF)	Arrival Time	5:39	6:34	7:04	7:34	8:34
BAYSHORE CALTRAIN STATION						
Shuttle Departs Bayshore Caltrain Station (K)	Bayshore Caltrain Station	6:10	6:41	7:12	7:43	8:41
SHUTTLE STOPS						
Bayshore & Leland (L)	Bus Stop	6:12	6:43	7:14	7:45	8:43
Bayshore & Geneva (B)	SamTrans Stop	6:14	6:45	7:16	7:47	8:45
Bayshore & Guadalupe (C)	SamTrans Stop	6:16	6:47	7:18	7:49	8:47
140 Valley (D)	Employer	6:18	6:49	7:20	7:51	8:49
240 Valley	Employer	6:18	6:49	7:20	7:51	8:49
380 Valley	Employer	6:19	6:50	7:21	7:52	8:50
422 Valley	Employer	6:19	6:50	7:21	7:52	8:50
440 Valley	Employer	6:20	6:51	7:22	7:53	8:51
460 Valley	Employer	6:20	6:51	7:22	7:53	8:51
480 Valley	Employer	6:21	6:52	7:23	7:54	8:52
West Hill Dr & West Hill Pl (E)	Employer	6:23	6:54	7:25	7:56	8:54
150 West Hill Pl.	Employer	6:23	6:54	7:25	7:56	8:54
175 South Hill	Employer	6:24	6:55	7:26	7:57	8:55
155 South Hill	Employer	6:24	6:55	7:26	7:57	8:55
101 South Hill	Employer	6:25	6:56	7:27	7:58	8:56
99 South Hill	Employer	6:25	6:56	7:27	7:58	8:56
Old County and San Francisco (F)	Residential	6:28	6:59	7:30	8:01	8:59
San Bruno and Mendocino	Residential	6:28	6:59	7:30	8:01	8:59
San Bruno and Alvarado St	Residential	6:29	7:00	7:31	8:02	9:00
San Bruno and Glen Park Way	Residential	6:29	7:00	7:31	8:02	9:00
3745 Bayshore (G)	SamTrans Stop	6:33	7:04	7:35	8:06	9:04
Bayshore & Tunnel	SamTrans Stop	6:34	7:05	7:36	8:07	-
Bayshore & Guadalupe (H)	SamTrans Stop	6:35	7:06	7:37	8:08	-
Bayshore & Geneva	SamTrans Stop	6:36	7:07	7:38	8:09	-
Bayshore & Visitacion	Bus Stop	6:37	7:08	7:39	8:10	-
Bayshore & Blanken (I)	Bus Stop	6:39	7:10	7:41	8:12	-
BAYSHORE CALTRAIN STATION						
Shuttle Arrives Bayshore Caltrain Station (K)	Bayshore Caltrain Station	6:41	7:12	7:43	8:14	-
Trains Depart Bayshore Caltrain Station						
Train Numbers	Train No:	105	107	109	111	-
Northbound (to SF)	Departure Time	7:05	7:35	8:05	8:35	-
Train Numbers	Train No:	108	110	112	114	-
Southbound (to SJ)	Departure Time	7:04	7:34	8:04	8:34	-

BRISBANE BAYSHORE CALTRAIN SCHEDULE

Effective: 030325

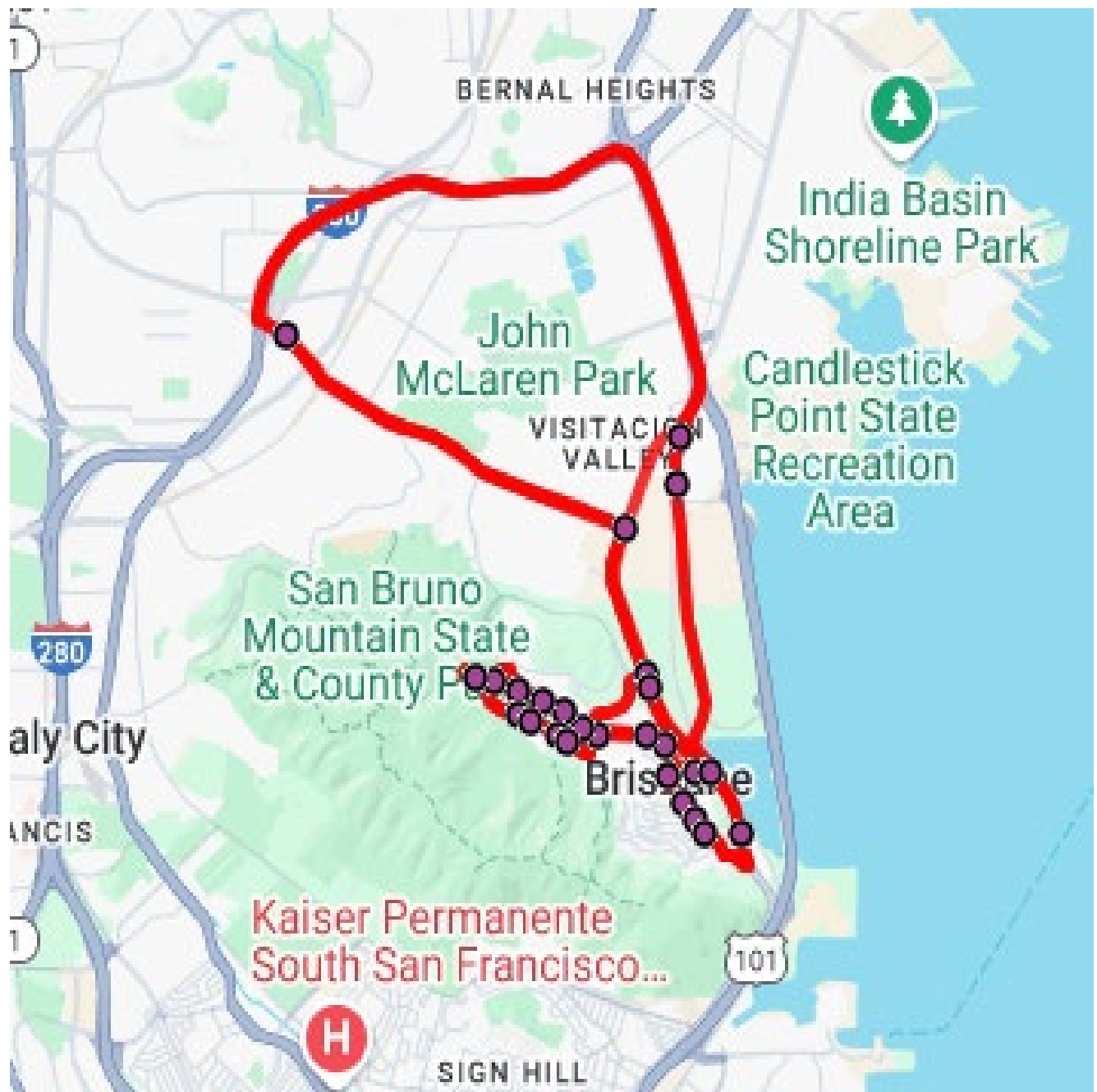
(Effective: March 3, 2025)

BAYSHORE/BRISBANE COMMUTER CALTRAIN - PM SCHEDULE					
Run Numbers		BBC-PM1	BBC-PM2	BBC-PM3	BBC-PM4
Trains Arrive Bayshore Caltrain Station					
Train Numbers	Train No:	-	141	145	149
Northbound (from SJ)	Arrival Time	-	4:05	5:05	6:05
Train Numbers	Train No:	-	144	148	152
Southbound (from SF)	Arrival Time	-	4:04	5:04	6:04
BAYSHORE CALTRAIN STATION					
Shuttle Departs Bayshore Caltrain Station (K)	Bayshore Caltrain Station	-	4:24	5:24	6:11
SHUTTLE STOPS					
Bayshore & Leland (L)	Bus Stop	-	4:26	5:26	6:13
Bayshore & Geneva (B)	Bus Stop	-	4:28	5:28	6:15
Bayshore & Guadalupe (C)	SamTrans Stop	-	4:30	5:30	6:17
Old County and San Francisco (F)	Residential	-	4:34	5:34	6:21
San Bruno and Mendocino	Residential	-	4:34	5:34	6:21
San Bruno and Alvarado St	Residential	-	4:35	5:35	6:22
San Bruno and Glen Park Way	Residential	-	4:35	5:35	6:22
3745 Bayshore (G)	SamTrans Stop	4:00	4:39	5:39	6:26
Bayshore & Tunnel	SamTrans Stop	4:01	4:40	5:40	6:27
140 Valley (D)	Employer	4:03	4:42	5:42	6:29
240 Valley	Employer	4:03	4:42	5:42	6:29
380 Valley	Employer	4:04	4:43	5:43	6:30
422 Valley	Employer	4:04	4:43	5:43	6:30
440 Valley	Employer	4:05	4:44	5:44	6:31
460 Valley	Employer	4:05	4:44	5:44	6:31
480 Valley	Employer - Residential	4:06	4:45	5:45	6:32
West Hill Dr & West Hill Pl (E)	Employer	4:08	4:47	5:47	6:34
150 West Hill Pl.	Employer	4:08	4:47	5:47	6:34
175 South Hill	Employer	4:09	4:48	5:48	6:35
155 South Hill	Employer	4:09	4:48	5:48	6:35
101 South Hill	Employer	4:10	4:49	5:49	6:36
99 South Hill	Employer	4:10	4:49	5:49	6:36
Bayshore & Guadalupe (H)	SamTrans Stop	4:13	4:52	5:52	6:39
Bayshore & Geneva	SamTrans Stop	4:14	4:53	5:53	6:40
Bayshore & Visitation	Bus Stop	4:15	4:54	5:54	6:41
Bayshore & Blanken (I)	Bus Stop	4:17	4:56	5:56	6:43
BAYSHORE CALTRAIN STATION					
Shuttle Arrives Bayshore Caltrain Station (K)	Bayshore Caltrain Station	4:19	4:58	5:58	6:45
Trains Depart Bayshore Caltrain Station					
Train Numbers	Train No:	143	145	149	153
Northbound (to SF)	Departure Time	4:35	5:05	6:05	7:05
Train Numbers	Train No:	146	148	152	156
Southbound (to SJ)	Departure Time	4:34	5:04	6:04	7:04

Supported with Operating
Grants from:



ATTACHMENT 2

Map and Schedule for Current Brisbane BART Shuttle

BRISBANE-CROCKER BART/CALTRAIN SCHEDULE

Effective: 030325

(Effective: March 3, 2025)

BRISBANE/CROCKER BUSINESS PARK - AM BART ONLY SCHEDULE								
Trip Number		Run B-1	Run A-1	Run B-2	Run A-2	Run B-3	Run A-3	Run B-4
SHUTTLE DEPARTS BART STATION								
Shuttle Departs Balboa Park BART Station (A)	Geneva and Delano	6:15	6:40	7:05	7:35	8:12	8:42	9:05
Bayshore & Geneva (B)	Bayshore & Geneva	6:23	6:49	7:15	7:45	8:22	8:50	9:13
Bayshore & Guadalupe Cyn (C)	SamTrans Stop	6:25	6:51	7:17	7:47	8:24	8:52	9:15
140 Valley (D)	Employer	6:27	6:53	7:19	7:49	8:26	8:54	9:17
240 Valley	Employer	6:27	6:53	7:19	7:49	8:26	8:54	9:17
380 Valley	Employer	6:28	6:54	7:20	7:50	8:27	8:55	9:18
422 Valley	Employer	6:28	6:54	7:20	7:50	8:27	8:55	9:18
440 Valley	Employer	6:29	6:55	7:21	7:51	8:28	8:56	9:19
460 Valley	Employer	6:29	6:55	7:21	7:51	8:28	8:56	9:19
480 Valley	Employer	6:30	6:56	7:22	7:52	8:29	8:57	9:20
West Hill Dr & West Hill Pl (E)	Employer	6:31	6:57	7:23	7:53	8:30	8:58	9:21
150 West Hill Pl.	Employer	6:31	6:57	7:23	7:53	8:30	8:58	9:21
175 South Hill	Employer	6:32	6:58	7:24	7:54	8:31	8:59	9:22
155 South Hill	Employer	6:32	6:58	7:24	7:54	8:31	8:59	9:22
101 South Hill	Employer	6:33	6:59	7:25	7:55	8:32	9:00	9:23
99 South Hill	Employer	6:33	6:59	7:25	7:55	8:32	9:00	9:23
Old County and San Francisco (F)	Residential	6:37	7:03	7:29	7:59	8:36	9:04	9:27
San Bruno and Mendocino	Residential	6:37	7:03	7:29	7:59	8:36	9:04	9:27
San Bruno and Alvarado St	Residential	6:38	7:04	7:30	8:00	8:37	9:05	9:28
San Bruno and Glen Park Way	Residential	6:38	7:04	7:30	8:00	8:37	9:05	9:28
3745 Bayshore (G)	SamTrans Stop	6:42	7:08	7:34	8:04	8:41	9:09	9:32
Bayshore & Tunnel	Park-n-Ride Lot SamTrans Stop	6:42	7:08	7:34	8:04	8:41	9:09	9:32
Bayshore & Guadalupe Cyn (H)	SamTrans Stop	6:46	7:12	7:38	8:08	8:45	9:13	
BALBOA PARK BART STATION								
Shuttle Arrives Balboa Park BART Station (A)	Geneva and Delano	7:05	7:31	7:57	8:27	9:04	9:32	

Drop-off ONLY

BRISBANE-CROCKER BART/CALTRAIN SCHEDULE

(Effective: March 3, 2025)

Effective: 030325

BRISBANE/CROCKER BUSINESS PARK - PM BART/CALTRAIN SCHEDULE								
Trip Number		Run A-1	Run A-2	Run B-1	Run A-3	Run B-2	Run A-4	Run B-3
SHUTTLE DEPARTS BART STATION								
Shuttle Departs Balboa Park BART Station (A)	<i>Geneva and Delano</i>		3:15		4:25	5:00	5:21	5:56
Bayshore & Geneva (B)	<i>SamTrans Stop</i>		3:25		4:35	5:10	5:31	6:06
Bayshore & Guadalupe Cyn (C)	<i>SamTrans Stop</i>		3:27		4:37	5:12	5:33	6:08
Old County / Bayshore	<i>SamTrans Stop</i>		3:27		4:37	5:12	5:33	6:08
Old County and San Francisco (F)	<i>Residential Drop-off</i>		3:32		4:42	5:17	5:38	6:13
San Bruno and Mendocino	<i>Residential Drop-off</i>		3:32		4:42	5:17	5:38	6:13
San Bruno and Alvarado St	<i>Residential Drop-off</i>		3:32		4:42	5:17	5:38	6:13
San Bruno and Glen Park Way	<i>Residential Drop-off</i>		3:32		4:42	5:17	5:38	6:13
3745 Bayshore (G)	<i>SamTrans Stop</i>	2:40	3:36	4:10	4:46	5:21	5:42	6:17
Bayshore and Tunnel	<i>Park-n-Ride Lot SamTrans Stop</i>	2:40	3:36	4:10	4:46	5:21	5:42	6:17
140 Valley (D)	<i>Employer</i>	2:43	3:39	4:13	4:49	5:24	5:45	6:20
240 Valley	<i>Employer</i>	2:43	3:39	4:13	4:49	5:24	5:45	6:20
380 Valley	<i>Employer</i>	2:44	3:40	4:14	4:50	5:25	5:46	6:21
422 Valley	<i>Employer</i>	2:44	3:40	4:14	4:50	5:25	5:46	6:21
440 Valley	<i>Employer</i>	2:45	3:41	4:15	4:51	5:26	5:47	6:22
460 Valley	<i>Employer</i>	2:45	3:41	4:15	4:51	5:26	5:47	6:22
480 Valley	<i>Employer</i>	2:46	3:42	4:16	4:52	5:27	5:48	6:23
West Hill Dr & West Hill Pl (E)	<i>Employer</i>	2:47	3:43	4:17	4:53	5:28	5:49	6:24
150 West Hill Pl.	<i>Employer</i>	2:47	3:43	4:17	4:53	5:28	5:49	6:24
175 South Hill	<i>Employer</i>	2:48	3:44	4:18	4:54	5:29	5:50	6:25
155 South Hill	<i>Employer</i>	2:48	3:44	4:18	4:54	5:29	5:50	6:25
101 South Hill	<i>Employer</i>	2:49	3:45	4:19	4:55	5:30	5:51	6:26
99 South Hill	<i>Employer</i>	2:49	3:45	4:19	4:55	5:30	5:51	6:26
Bayshore & Guadalupe Cyn (C)	<i>SamTrans Stop</i>	2:51	3:47	4:21	4:57	5:32	5:53	6:28
BAYSHORE CALTRAIN STATION								
Tunnel & Recycle (J) (Across from Bayshore Stn.)		2:59	3:55	4:29	5:05	5:40	6:01	6:36
Tunnel & Blanken		3:00	3:56	4:30	5:06	5:41	6:02	6:37
BALBOA PARK BART STATION								
Shuttle Arrives Balboa Park BART Station (A)	<i>Geneva and Delano</i>	3:15	4:11	4:45	5:21	5:56	6:17	6:52

Drop-off ONLY

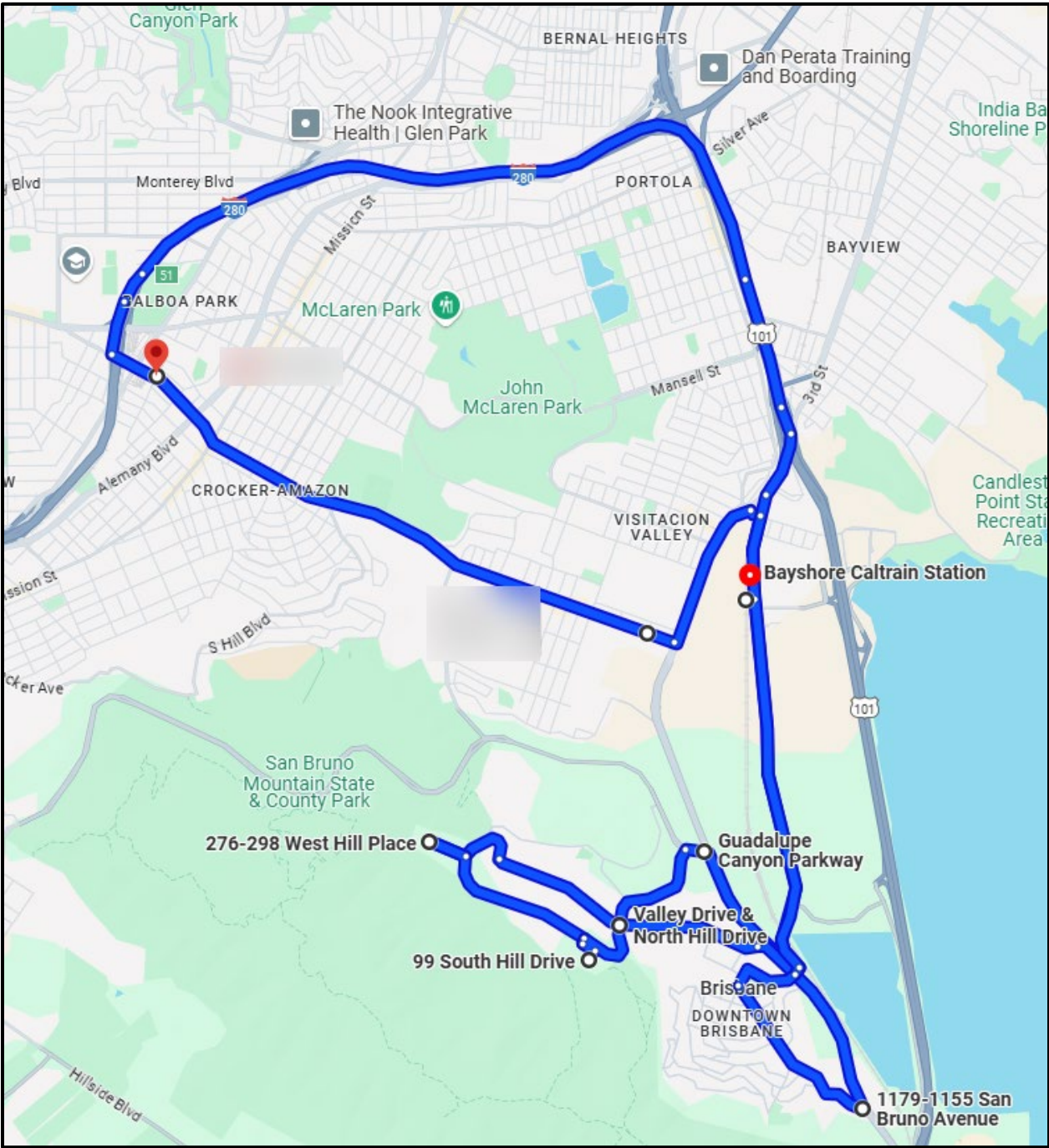
Supported with Operating
Grants from:



Bay Area
Air District



PROPOSED BRISBANE CROCKER PARK ROUTE
SERVING BART AND CALTRAIN



BRISBANE-CROCKER BART/CALTRAIN SCHEDULE

Effective: XXXXXX

(Effective: XXXX XX, XXXX)

BRISBANE/CROCKER BUSINESS PARK - AM							
Trip Number		Run A-1	Run B-1	Run A-2	Run B-2	Run A-3	Run B-3
SHUTTLE DEPARTS BALBOA PARK BART STATION							
Shuttle Departs Geneva and Delano	Geneva and Delano	6:10	7:00	7:30	8:00	8:30	9:00
Bayshore and Blanken	Bus Stop	6:21	7:11	7:41	8:11	8:41	9:11
Caltrain Arrives Bayshore Caltrain Station							
Northbound Caltrain	Train No.	103	105	107	109	111	113
	Train Departure	6:15	7:05	7:35	8:05	8:35	9:05
Southbound Caltrain	Train No.		108	110	112	114	116
	Train Departure		7:04	7:34	8:04	8:34	9:04
SHUTTLE DEPARTS BAYSHORE CALTRAIN STATION							
Bayshore Caltrain Station	Caltrain	6:23	7:13	7:43	8:13	8:43	9:13
SHUTTLE ARRIVES EMPLOYER STOPS							
140 Valley	Employer	6:29	7:19	7:49	8:19	8:49	9:19
240 Valley	Employer	6:29	7:19	7:49	8:19	8:49	9:19
380 Valley	Employer	6:30	7:20	7:50	8:20	8:50	9:20
422 Valley	Employer	6:30	7:20	7:50	8:20	8:50	9:20
440 Valley	Employer	6:31	7:21	7:51	8:21	8:51	9:21
460 Valley	Employer	6:31	7:21	7:51	8:21	8:51	9:21
480 Valley	Employer	6:32	7:22	7:52	8:22	8:52	9:22
West Hill Dr and West Hill Pl	Employer	6:33	7:23	7:53	8:23	8:53	9:23
150 West Hill Pl.	Employer	6:33	7:23	7:53	8:23	8:53	9:23
175 South Hill	Employer	6:34	7:24	7:54	8:24	8:54	9:24
155 South Hill	Employer	6:34	7:24	7:54	8:24	8:54	9:24
101 South Hill	Employer	6:35	7:25	7:55	8:25	8:55	9:25
99 South Hill	Employer	6:35	7:25	7:55	8:25	8:55	9:25
Bayshore and Guadalup Cyn	Employer	6:37	7:27	7:57	8:27	8:57	9:27
SHUTTLE DEPARTS RESIDENTIAL STOPS							
Old County and Bayshore	SamTrans Stop	6:39	7:29	7:59	8:29	8:59	9:29
Old County and San Francisco	Residential	6:40	7:30	8:00	8:30	9:00	9:30
San Bruno and Mendocino	Residential	6:40	7:30	8:00	8:30	9:00	9:30
San Bruno and Alvarado St	Residential	6:41	7:31	8:01	8:31	9:01	9:31
San Bruno and Glen Park Way	Residential	6:41	7:31	8:01	8:31	9:01	9:31
3745 Bayshore	SamTrans Stop	6:45	7:35	8:05	8:35	9:05	9:35
Bayshore and Tunnel	SamTrans Stop	6:45	7:35	8:05	8:35	9:05	9:35
SHUTTLE ARRIVES BAYSHORE CALTRAIN STATION							
Tunnel and Recycle (Across from Bayshore Stn.)	Caltrain	6:50	7:40	8:10	8:40	9:10	
Caltrain Arrives Bayshore Caltrain Station							
Northbound Caltrain	Train No.	105	109	111	113	115	
	Train Departure	7:05	8:05	8:35	9:05	9:35	
Southbound Caltrain	Train No.	108	112	114	116	118	
	Train Departure	7:04	8:04	8:34	9:04	9:34	
SHUTTLE ARRIVES BALBOA PARK BART STATION							
Shuttle Arrives Geneva and Delano	Geneva and Delano	7:05	7:55	8:25	8:55	9:25	

Drop-off ONLY

	0:55	0:55	0:55	0:55	0:55	0:35
	AM	PM	Total			
Bus A	2:35	3:50	6:25			
Bus B	3:15	2:50	6:05			
Total	5:50	6:40	12:30			

CURRENT
Budgeted

12:28
12:30

BRISBANE-CROCKER BART/CALTRAIN SCHEDULE (Effective: XXXX XX, XXXX)

Effective: XXXXXX

BRISBANE/CROCKER BUSINESS PARK - PM								
Trip Number		Run A-1	Run A-2	Run B-1	Run A-3	Run B-2	Run A-4	Run B-3
SHUTTLE DEPARTS BALBOA PARK BART STATION								
Shuttle Departs Geneva and Delano	Geneva and Delano		3:10		4:25	4:40	5:25	5:55
Caltrain Arrives Bayshore Caltrain Station								
Northbound Caltrain	Train No.		137		143	143	147	149
	Train Departure		3:05		4:35	4:35	5:35	6:05
Southbound Caltrain	Train No.		140		146	146	150	152
	Train Departure		3:04		4:34	4:34	5:34	6:04
SHUTTLE DEPARTS BAYSHORE CALTRAIN STATION								
Bayshore Caltrain Station	Caltrain		3:25		4:40	4:55	5:40	6:10
SHUTTLE ARRIVES RESIDENTIAL STOPS								
Old County and Bayshore	SamTrans Stop		3:29		4:44	4:59	5:44	6:14
Old County and San Francisco	Residential		3:30		4:45	5:00	5:45	6:15
San Bruno and Mendocino	Residential		3:30		4:45	5:00	5:45	6:15
San Bruno and Alvarado St	Residential		3:31		4:46	5:01	5:46	6:16
San Bruno and Glen Park Way	Residential		3:31		4:46	5:01	5:46	6:16
SHUTTLE DEPARTS EMPLOYER STOPS								
3745 Bayshore	SamTrans Stop	2:35	3:35	4:05	4:50	5:05	5:50	6:20
Bayshore and Tunnel	SamTrans Stop	2:35	3:35	4:05	4:50	5:05	5:50	6:20
140 Valley	Employer	2:38	3:38	4:08	4:53	5:08	5:53	6:23
240 Valley	Employer	2:38	3:38	4:08	4:53	5:08	5:53	6:23
380 Valley	Employer	2:39	3:39	4:09	4:54	5:09	5:54	6:24
422 Valley	Employer	2:39	3:39	4:09	4:54	5:09	5:54	6:24
440 Valley	Employer	2:40	3:40	4:10	4:55	5:10	5:55	6:25
460 Valley	Employer	2:40	3:40	4:10	4:55	5:10	5:55	6:25
480 Valley	Employer	2:41	3:41	4:11	4:56	5:11	5:56	6:26
West Hill Dr and West Hill Pl	Employer	2:42	3:42	4:12	4:57	5:12	5:57	6:27
150 West Hill Pl.	Employer	2:42	3:42	4:12	4:57	5:12	5:57	6:27
175 South Hill	Employer	2:43	3:43	4:13	4:58	5:13	5:58	6:28
155 South Hill	Employer	2:43	3:43	4:13	4:58	5:13	5:58	6:28
101 South Hill	Employer	2:44	3:44	4:14	4:59	5:14	5:59	6:29
99 South Hill	Employer	2:44	3:44	4:14	4:59	5:14	5:59	6:29
Bayshore and Guadalupe Cyn	SamTrans Stop	2:46	3:46	4:16	5:01	5:16	6:01	6:31
SHUTTLE ARRIVES BAYSHORE CALTRAIN STATION								
Tunnel and Recycle (Across from Bayshore Stn.)	Caltrain	2:55	3:55	4:25	5:10	5:25	6:10	6:40
Caltrain Departs Bayshore Caltrain Station								
Northbound Caltrain	Train No.	137	141	143	147	147	151	153
	Train Departure	3:05	4:05	4:35	5:35	5:35	6:35	7:05
Southbound Caltrain	Train No.	140	144	146	150	150	154	156
	Train Departure	3:04	4:04	4:34	5:34	5:34	6:34	7:04
Tunnel and Blaken	Stop Sign	2:56	3:56	4:26	5:11	5:26	6:11	6:41
SHUTTLE ARRIVES BALBOA PARK BART STATION								
Shuttle Arrives Geneva and Delano	Geneva and Delano	3:10	4:10	4:40	5:25	5:40	6:25	6:55
Drop-off ONLY		0:35	1:00	0:35	1:00	1:00	1:00	1:00

Supported with Operating

Grants from:



File Attachments for Item:

L. Countywide Assignments and Subcommittee Reports

i. Report Out on Subcommittee Meetings

ii. Upcoming Subcommittee Meetings



CITY of BRISBANE

Council Subcommittee Update

From May 10th, 2025 to May 30th, 2025

1. Report Out on Subcommittees/Committees

A. Brisbane School District/City 2x2 Subcommittee

5/13

Davis, Lentz

The subcommittee met with BESD Board Clerk Boggs and BESD Board Trustee Oquendo to receive an update on activities and check in on the partnership. There are concerns around maintenance on Lipman field. They discussed volunteer opportunities to assist in the care of the field. No direction was given.

BESD liaisons requested Park & Recreation communications be added to the Lipman weekly newsletter.

Next Steps: Parks & Recreation will work with Lipman staff to disseminate their events and activities through Lipman's weekly newsletter.

The school district currently has a grant that they use to run a shuttle for Southern Hills students to support their attendance for after-school activities. The liaisons asked if it was possible to have after-school sports start earlier, but as they are often dependent upon parent volunteers, it is not up to Parks & Recreation. Lipman Middle School is having a new Principal start on July 1st – Sarah Shackle.

The school district is hosting a summer welcome event at the community park on 8/24 from 1pm-3pm

Meeting agenda: <https://www.brisbaneca.org/citycouncil/meeting/brisbane-school-district-city-brisbane-2x2-subcommittee-meeting>

B. Public Art Advisory Committee

5/19

Davis, O'Connell

The committee welcomed Park & Recreation Commissioner Sims to the Public Art Advisory Committee. The committee received an update on the Alvarado to San Benito Stairway Project. The grant for the stairway has been extended, which allows the project more time for completion. The artists hired to this project are aware.

A flyer for residents to contribute materials to the stairway mosaic is currently being advertised.

Next steps #1: Staff will confirm with the artists that they are comfortable with the new timeline.

The committee reviewed a redlined version of the Public Art Ordinance and Implementation Guidelines to ensure that they are consistent with the newly adopted Public Art Master Plan.

Next Steps #2: The committee approved the updates and recommended to send to Council for review.

The committee reviewed the Public Art Master Plan Priority Summary. Some items are currently in progress by staff, such as creating a digital inventory of existing artwork, installation of the Alvarado to San Benito Stairway project, and working with private developers when they're considering their public art integration. The committee discussed moving forward with Phase 1 of the Firth Park project (helix and turtle). Phase 2 of this project could include the Firth Park mosaic, art fencing and benches. The committee would also like to explore creating a bench program for the City.

Next Steps #3: Staff will prepare an RFP for Firth Park and bring examples of other cities' bench programs.

Meeting Packet: <https://www.brisbaneca.org/bc-artadvisory/meeting/public-art-advisory-committee-meeting-21>

C. Sierra Point Parkway Parks & Open Space Subcommittee 5/22 Lentz, Kern

The subcommittee walked the Bay Trail and looked for opportunities to enhance the area. The Subcommittee discussed renovations/improvement to the workout area. They would also like to see if the funds could be used for updating the public restrooms. The primary focus was exploring options for parcel "R". They would like to have the area used for the public, but the space needs to be flexible in case it needs to be utilized for the City in the future. One consideration would be hardscaping with picnic tables and benches.

Request: The subcommittee would like to ask council to allow staff to reach out to CMG for a general discussion about parcel "R". This would be a brainstorming session that would only be held if the City does not incur any costs.

Meeting agenda: <https://www.brisbaneca.org/citycouncil/meeting/sierra-point-parkway-parks-open-space-subcommittee-0>

D. Age Friendly Subcommittee

5/27 Lentz, Kern

The Subcommittee completed their review of the Domain/Goals section of the Age Friendly Action Plan, age friendly programming and grant opportunities. The plan is categorized into sections called Domain/Goal and the Subcommittee and public gave comments/direction on *Community Support and Health Services* and *Emergency Services*. Staff is currently disseminating resources available in the County of San Mateo, such as the Community Information Handbook, medical equipment loan programs, financial and legal assistance, medical and health related issues and emergency preparedness.

Though there are many avenues to spread the word, whether in the STAR newsletter, weekly Blasts, or leaving information at the Sunrise Room, the library, and at Senior lunches, there is a concern about

L.

homebound elderly and how to connect with them and protect them during an emergency. There was discussion about having a volunteer outreach team to identify and work with those individuals.

Many additional ideas were considered and shared by members of the public, and the Subcommittee is expected to meet in late June to prioritize next steps.

Meeting Packet: <https://www.brisbaneca.org/citycouncil/meeting/age-friendly-subcommittee-meeting-1>

2. Upcoming Subcommittees:

Public Art Advisory Committee	6/16	5:15pm	Davis, O'Connell
<i>Discuss Firth Park and Bench Program. Standing Meeting.</i>			

3. Proposed Subcommittees:

Does any councilmember wish to propose any items for a subcommittee to discuss?