



Construction of the Robin Sweeny Park Improvements Project

City Council of the City of Sausalito

Tuesday, January 12, 2016

a little history...

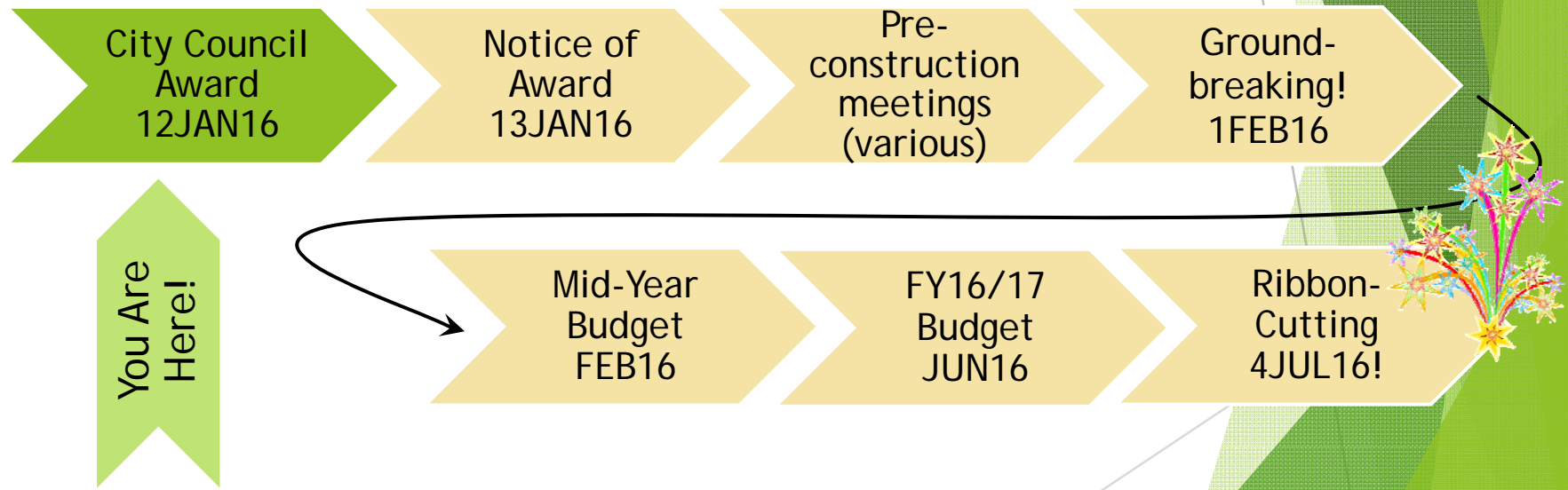


a little history...



You Are
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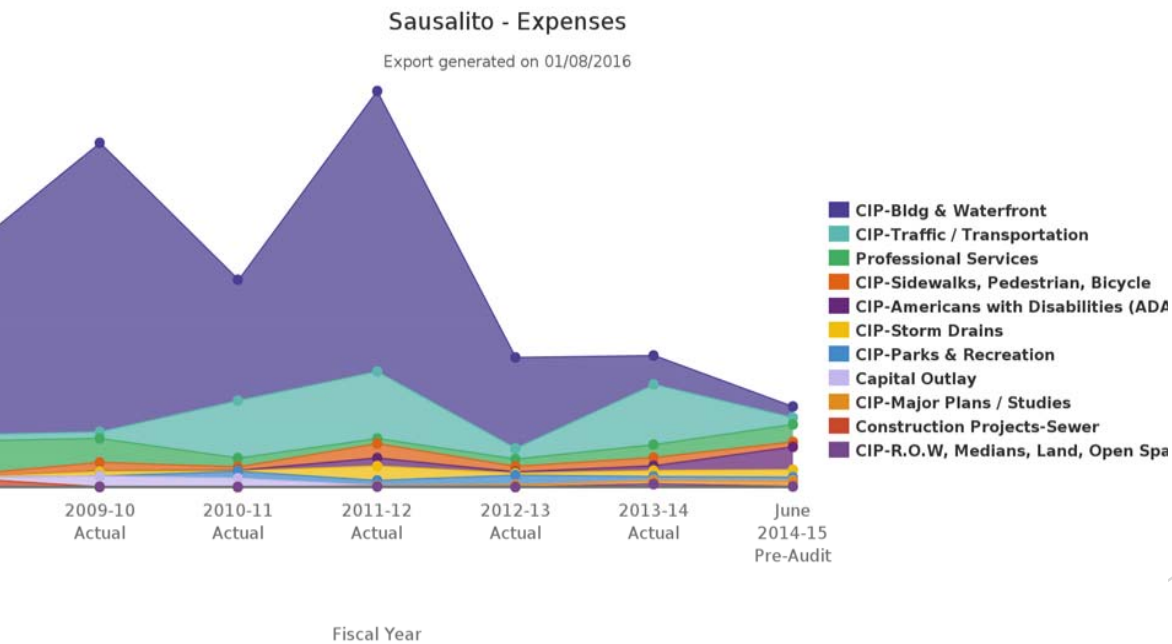
a little future history...



Capital project delivery....

Capital Expenditures - FY08/09 thru 14/15 - total: \$31,228,586

<https://sausalitoca.opengov.com/transparency#>



2008-09	\$ 4,756,379
2009-10	\$ 7,068,926
2010-11	\$ 4,256,658
2011-12	\$ 8,132,708
2012-13	\$ 2,660,702
2013-14	\$ 2,699,828
2014-15	
Pre-Audit	\$ 1,653,385

Capital project delivery history

City Capital Projects - FY08/09 thru 14/15

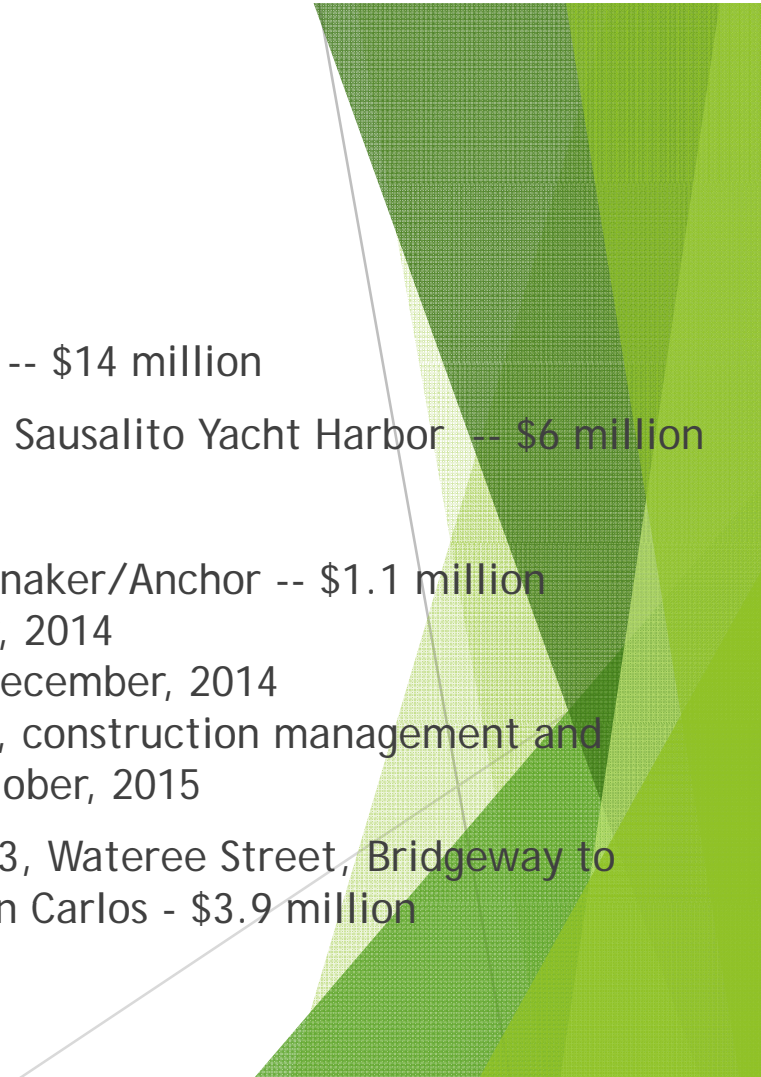
Public Safety Buildings - General Obligation Bonds -- \$14 million

Bulkhead - Financing Agreement between City and Sausalito Yacht Harbor -- \$6 million

Sewer Capital Projects

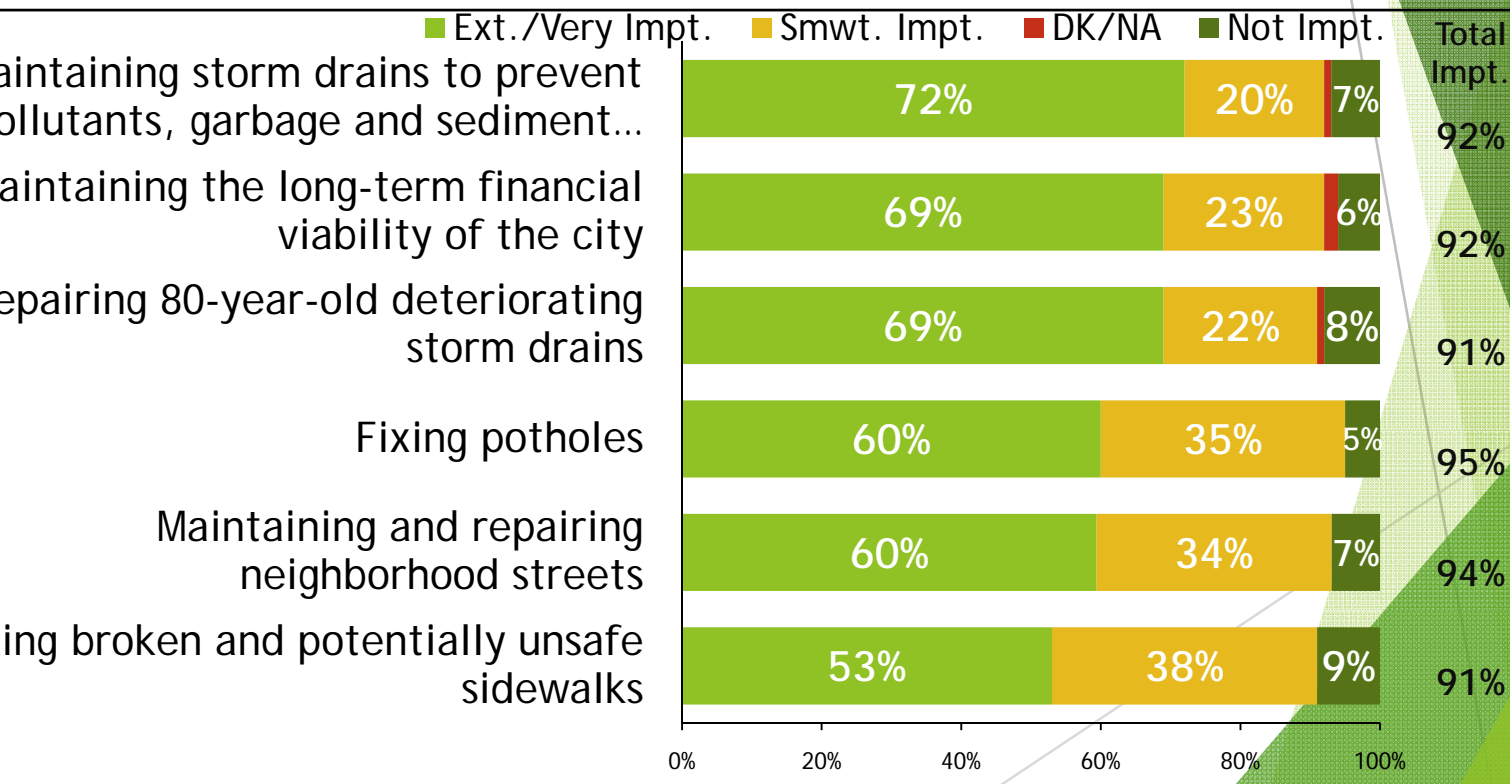
- ▶ Clean Water State Revolving Fund loan for Spinnaker/Anchor -- \$1.1 million
- ▶ New Rates approved by the City Council in May, 2014
- ▶ Issuance of \$6.2 million in bonds approved in December, 2014
- ▶ Contracts for design awarded in February 2015, construction management and construction for Urgent Project awarded in October, 2015

Streets Projects - Johnson Street, 2010, 2011, 2013, Wateree Street, Bridgeway to Ferry Landing, Third Street, Richardson Street, San Carlos - \$3.9 million



little history...more recent...

July, 2014 -- Community Supports essential services and projects -- Measure "O" (Agenda item 6B, PowerPoint, <http://www.ci.sausalito.ca.us/modules/showdocument.aspx?documentid=15922>)



Capital Projects budget
(prior to passage of Measure "O")



UNFUNDED CAPITAL IMPROVEMENT PROJECTS BY FISCAL YEAR

General Capital Projects Fund	6 Year Unfunded CIP								TOTAL
	Total		Total						6 Year CIP
	Carryforward	Proposed	Carryforward	Projected &	Projected	Projected	Projected	Projected	thru
	Budget	Budget	Budget	Projected	Budget	Budget	Budget	Budget	2019-20
Project Description	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
<i>Traffic/Transportation Projects</i>									
Street Repair Program		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Roadway Base Repair/Patching Program		100,000	100,000						100,000
South City Limits to Richardson Planning	-		-		6,000,000				6,000,000
	-	350,000	350,000	250,000	6,250,000	250,000	250,000	250,000	7,600,000
<i>Storm Drains</i>									
Annual Storm Drain CIPs	-		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SD Master Plan Mapping Condition Assessment	-		-	250,000					250,000
Storm Drain Replacement (in ROW)	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SW Quality Imp. Project Marinship-Libertyship	-	100,000	100,000	100,000					200,000
Stormwater Maintenance Project Spring Street	-	100,000	100,000						100,000
	-	250,000	250,000	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000	5,850,000
<i>Buildings & Waterfront Projects</i>									
City Hall Meeting Room		240,000	240,000						240,000
	-	240,000	240,000	-	-	-	-	-	240,000
<i>American with Disabilities Act (ADA) Projects</i>									
ADA-Parks and Recreation		75,000	75,000	250,000	250,000				575,000
ADA-Sidewalks, Pedestrian, Bicycle Paths		125,000	125,000	75,000	75,000	75,000	75,000	75,000	500,000
	-	200,000	200,000	325,000	325,000	75,000	75,000	75,000	1,075,000
Grand Totals	-	1,040,000	1,040,000	1,975,000	7,625,000	1,375,000	1,375,000	1,375,000	14,765,000

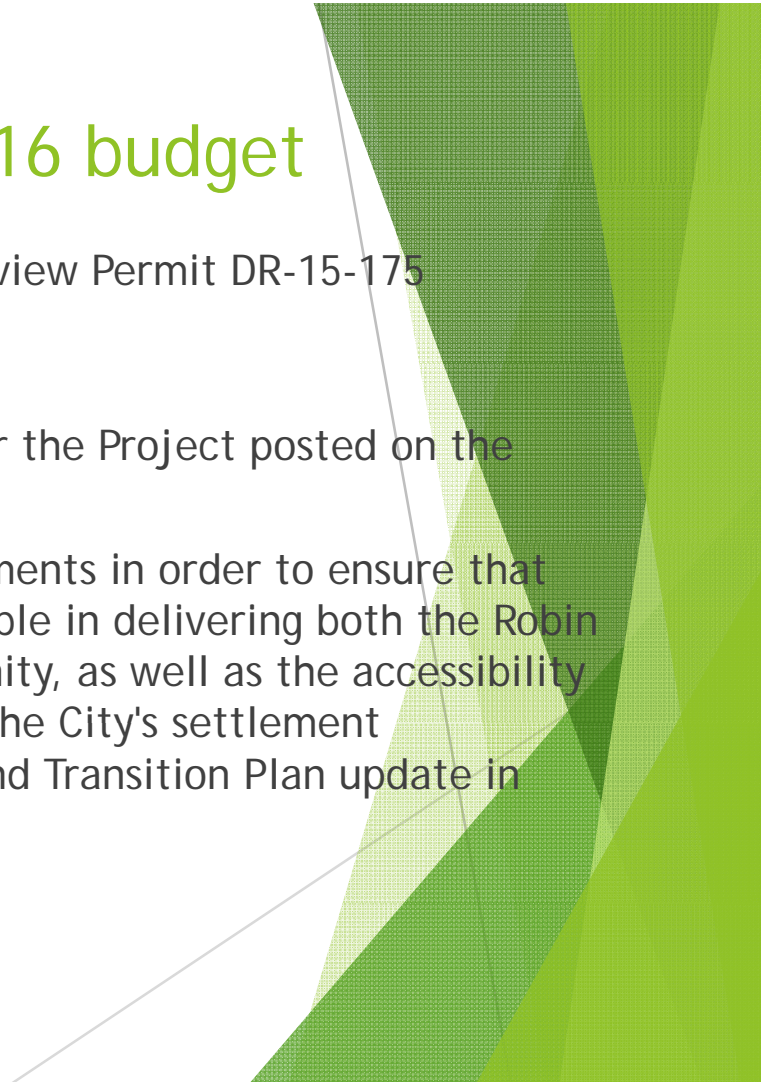


Parks Funding in adopted FY15/16 budget

Robin Sweeny Park Improvement Project Design Review Permit DR-15-175
Sausalito Planning Commission -- July 29, 2015
Resolution No. 2015-18.

Notice Inviting Bids and plans and specifications for the Project posted on the City's website on November 13, 2015.

Project broken into base bid and bid alternate elements in order to ensure that the Council would have as much flexibility as possible in delivering both the Robin Sweeny Park improvements desired by the community, as well as the accessibility improvements necessary for the Park, required in the City's settlement agreement, and identified in the Self-Evaluation and Transition Plan update in progress.



arks Funding in adopted FY15/16 budget

Construction cost estimate prepared by Carducci & Associates in 2011 of \$1.2 million

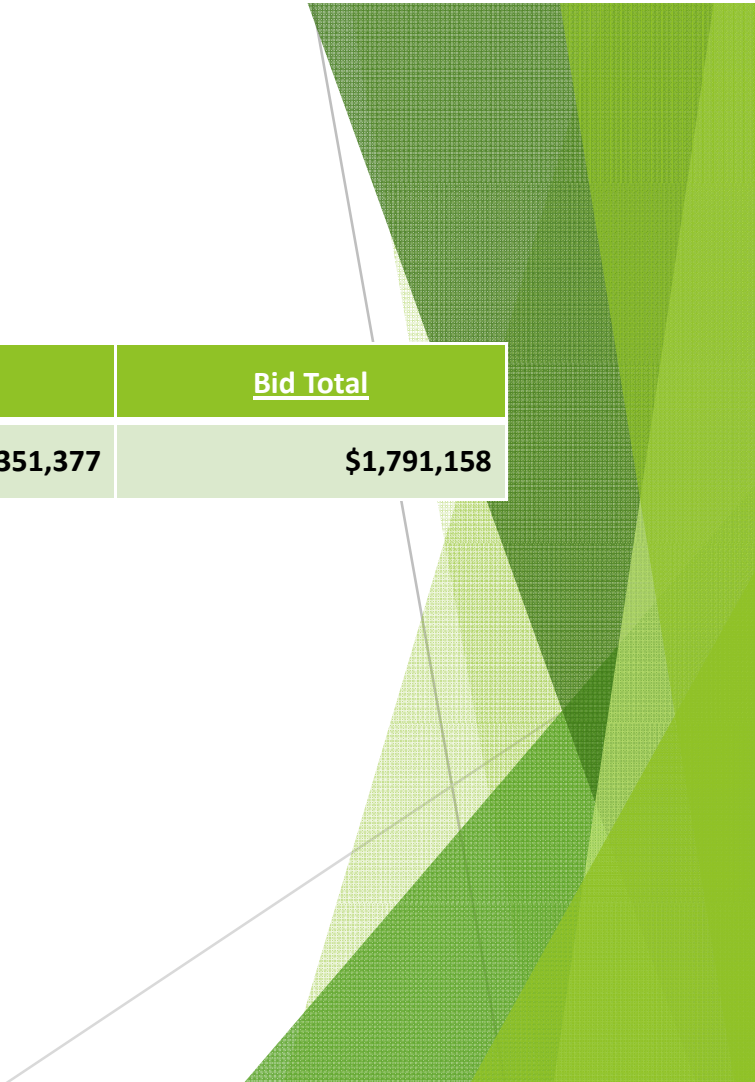
Did not include:

- ▶ Cost of accessibility improvements, Planning Commission conditions of approval or price escalation
- ▶ Design services during construction (e.g, responding to Requests for Information), construction management and construction inspection



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<u>Bidder</u>	<u>Base Bid</u>	<u>Alternates</u>	<u>Bid Total</u>
Bauman Landscape & Construction, Inc.	\$1,439,781	\$351,377	\$1,791,158



Recommended Action - How? (Budget Transfer)

<u>Base Park Item</u>	<u>Cost</u>
Construction -- Bauman	(\$1,439,781)
Carducci & Associates	(\$60,000)
Riedinger & Associates	(\$100,000)
Total Cost (rounded)	(\$1,600,000)

<u>Base Park Funding Source</u>	<u>Funding</u>
Certificates of Participation	\$1,200,000
Donations	\$53,000
Parks Capital Project Planning	\$100,000
Dunphy Park Modular Restroom	\$75,000
City Hall Meeting Room	\$88,000
Small Park Improvements	\$24,000
Dunphy Park Electrical Improvements	\$60,000
Total Funding	\$1,600,000



Recommended Action

Adopt a Resolution of the City Council of the City of Sausalito Awarding, Approving a Budget Transfer for and Authorizing the City Manager to (a) Issue Notice of Award and Execute a Contract with Bauman Landscape & Construction, Inc. of San Francisco for Construction, (b) Execute an Amendment to the Existing Professional/Consulting Services Agreement with Carducci & Associates, Inc. of San Francisco for Design Services During Construction and (c) Execute a Professional/Consulting Services Contract with Riedinger Consulting, Inc. of Sausalito for Construction Management and Related Services -- all for Delivery of the of the City of Sausalito Robin Sweeny Park Improvement Project

Direct Staff to initiate a value-engineering process with the contractor, designer and construction manager to reduce the costs of both the base bid project and the bid alternates without changing appearance or reducing the scope of the improvements

Direct Staff to return to Council with Mid-Year Budget that provides funding for delivery of Alternates