



City of Sausalito

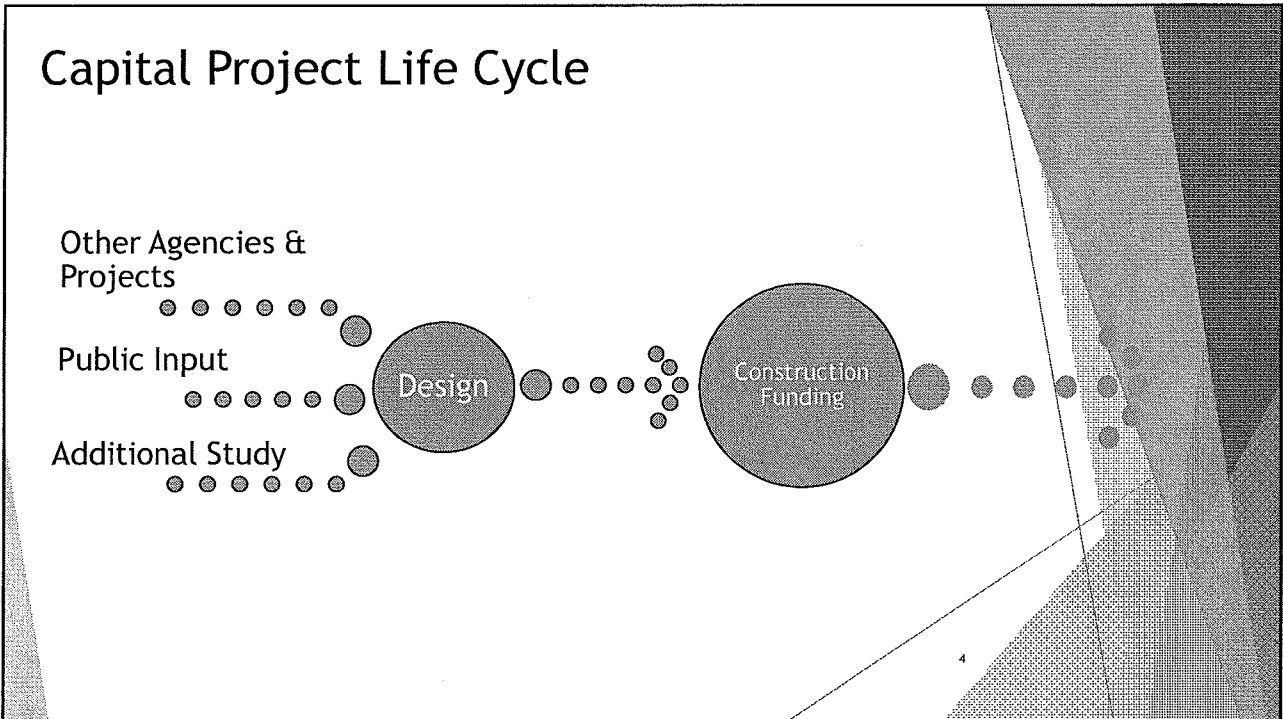
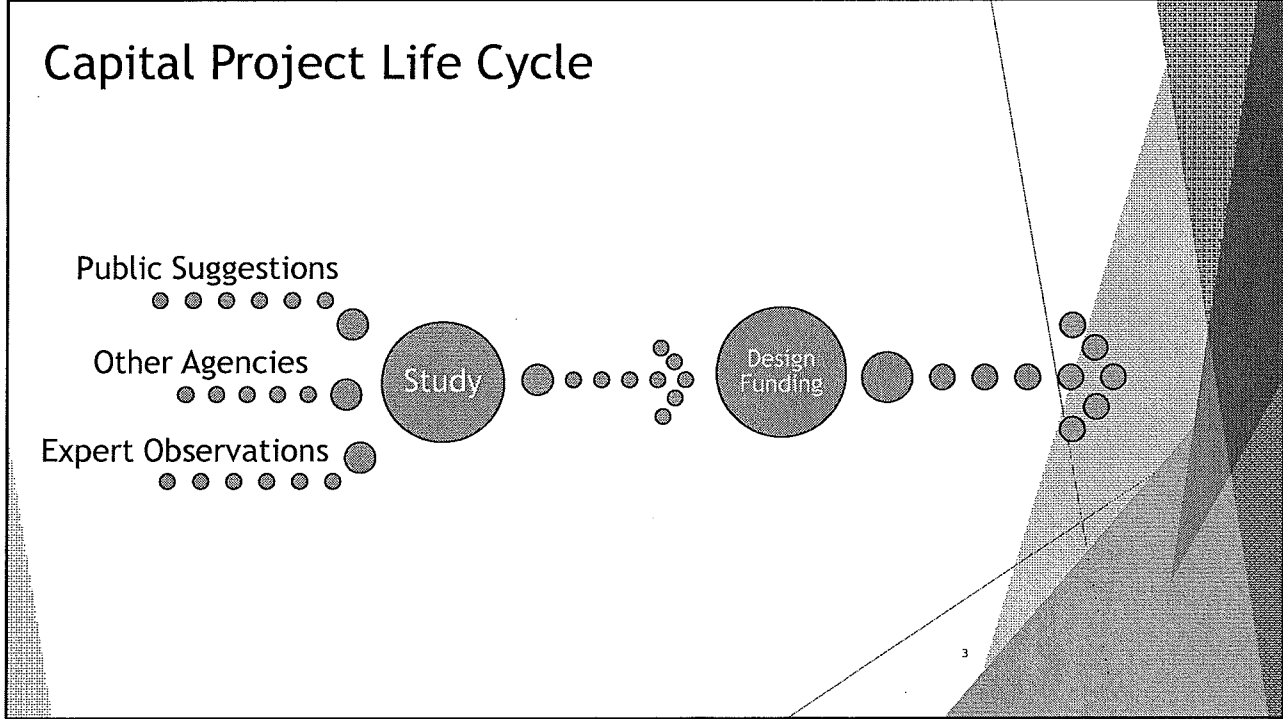
FY2017-18 Capital Update

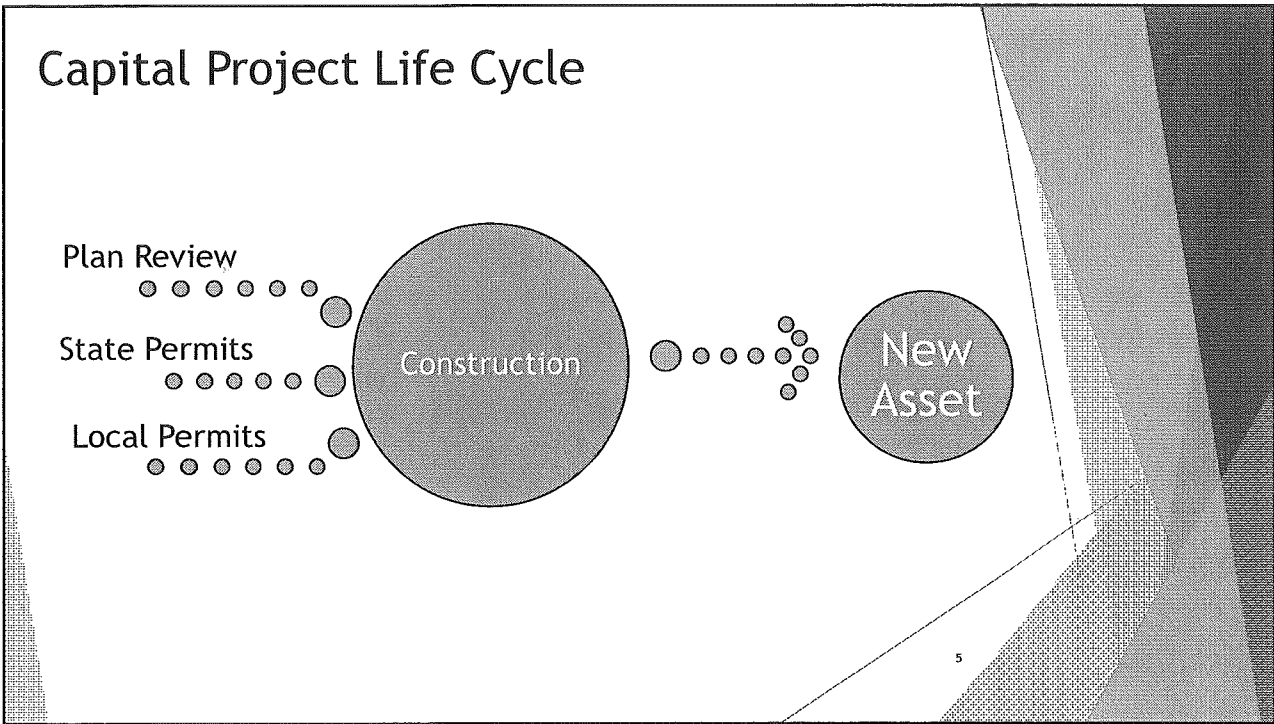
Public Works Department

Finance Committee 04/19/2017

Agenda

- ▶ FY2017-18 Capital Improvements Updates
- ▶ Department of Public Works





Capital Improvement Program

Description	FY16-17 Adopted	FY16-17 Amended	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
ADA - Traffic, Trans Projects	366,280	416,280	265,620	154,500	159,908	165,504	171,297
Mary Sears Park	15,000	15,000	-	-	-	-	-
SUBTOTAL Accessibility	\$381,280	431,280	\$265,620	\$154,500	\$159,908	\$165,504	\$171,297
General Plan Update	175,000	175,000	250,000	250,000	75,000	-	-
SUBTOTAL Studies	\$175,000	\$175,000	\$250,000	\$250,000	\$75,000	-	-

ADA - Traffic, Trans Projects: Priority 1 projects agreed to in settlement of litigation - primarily curb ramps and driveway approaches adjacent to roadway segments or new construction that occurred since 1992.

Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY16-17 Amended	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
City Cascais Sister City Calçadas Project	50,000	50,000			To be funded through donations		
City Hall Meeting Room	-	-	-	260,000			
Turney St. Gangway	64,500	64,500	-	-	-	-	-
City Civic Center Landscape Beautification - Design	55,000	55,000	-	-	-	-	-
City Civic Center Landscape Beautification - Construction & Contingency	-	-	100,000	100,000	100,000	100,000	-
City Hall Waterproofing & Painting	20,000	20,000	65,000				
Corp Yard Facilities	10,000	10,000					
ADA Buildings and Waterfront	50,000	-					

Capital Improvement Program

Turney Gangway Project: Remove and replace existing 40-foot long gangway with an 80-foot long gangway to make shore and water safely accessible in all tides without requiring dredging. Project is permitted (City design review pending) and fully appropriated at this time. Construction anticipated later this Spring.

Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY16-17 Amended	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MLK Facilities Improvements (CoP)	3,000,000	3,000,000					
Wave Attenuator	10,000	10,000					
SUBTOTAL Buildings & Waterfront	\$3,259,500	3,209,500	\$165,000	\$360,000	\$100,000	\$100,000	

Wave Attenuator: Project to design and develop grant funding for a living shoreline feature off Dunphy Park to protect Dunphy, Cruising Club, Cass-Gidley Galilee and Schoonmaker Marina from large amplitude winter waves.

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY16-17 Amended	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
License Plate Readers	125,000	125,000	-	-	-	-	-
IT Strategic Plan Infrastructure	150,000	150,000	25,000	25,000	25,000	25,000	25,000
Permitting Tracking Software	200,000	200,000	-				
Website Updates	60,000	65,000					
Document Management Updates	25,000	25,000	28,000				
IT Help Desk Upgrade/ Replacement			10,000				
Financial System Update			40,000				
Recreation Registration					75,000		
Police Online Alarm System					30,000		

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Capital Improvement Program (cont'd) (continued)

Description	FY16-17 Adopted	FY16-17 Amended	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
DPW Asset Management System						20,000	
Police Crime Reporting System							84,000
CRM Software							72,000
GIS Implementation Plan, Software			15,000				
SUBTOTAL Information Technology	\$560,000	565,000	\$118,000	\$25,000	\$130,000	0	\$181,000

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed
Vina Del Mar Plaza Improvements		42,000				
Small Park Improvements			25,000	25,000	25,000	25,000
Cypress Ridge Vegetation Removal		20,000		20,000		20,000
Southview Park - Design	115,000					
Southview Park - Construction & Contingency		517,500	517,500			
Dunphy Park - Design	185,533					
Dunphy Park - Construction & Contingency	1,250,000	419,800				
SUBTOTAL Parks	\$1,550,533	\$999,300	\$542,500	\$45,000	\$25,000	\$45,000

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed
Caledonia Streetscape	20,000	15,000	10,000			
Bridgeway Medians Trees- Maintenance	40,000	40,000	40,000			
Bridgeway Medians Trees- Plan Design				17,500		
Bridgeway Medians Trees- Construction & Contingency				7,500	75,000	75,000
Sidewalk Repair Program	10,000	10,000	10,000	10,000	10,000	10,000
Stairs Program (Stairs Fund)	20,000					
SUBTOTAL Sidewalks, Plans, Boardwalks	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed
Priority Stormwater Project Marinship	50,000					
Storm Drain Replacement (in ROW)	28,500	50,000	50,000	50,000	50,000	50,000
Shoreline Rip Rap Replacement	20,000	20,000	20,000	20,000	20,000	20,000
Dunphy Park Storm Drain (Tidelands Fund)	150,000					
Storm Drain Master Plan	240,000					
Annual Storm Drain CIP		-	400,000	400,000	400,000	400,000
Coloma SD Outfall		15,000				
SUBTOTAL Storm Drain	\$ 488,500	\$ 85,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed
Street Repair Program	325,000	425,000	425,000	425,000	425,000	425,000
Roadway Base Repair/Patching	120,000	120,000	120,000	120,000	120,000	120,000
Striping Maintenance (Contract)	28,500	28,500	28,500	28,500	28,500	28,500
Traffic Signal Upgrades	50,000	25,000	25,000			
Safe Routes to Schools (grant A)	204,000					
Gate 6 Road Signal Mods	Grant					
Concrete Streets	300,000	250,000	250,000	250,000	250,000	250,000
Flashing Crosswalk Indicator	Completed					

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Capital Improvement Program (cont'd)

Description	FY16-17 Adopted	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed
South City Limits to Richardson Planning (Grant)- Design			500,000	100,000		
South City Limits to Richardson Planning (Grant)- Construction & Contingency				3,000,000	1,800,000	
South City Limits to Richardson Planning (Grant)- Construction Mgt			50,000	350,000	200,000	
SUBTOTAL Transportation	\$1,027,500	\$848,500	\$1,398,500	\$4,273,500	\$2,823,500	\$823,500

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Capital Improvement Program (cont'd)

Sewer Capital Fund Description	FY16-17 Adopted	FY16-17 Amended	FY17-18 Proposed	FY18-19	FY19-20	FY20-21	FY21-22
Urgent 1 Project	1,004,000		-	-	-	-	-
Gate 5 Road	4,250,000	\$2,450,000					
Beach Street						2,000,000	
Nevada Street	175,000	\$90,000					
Santa Rosa Avenue	175,000						
Bridgeway @ Ebbtide	50,000						
Humboldt Avenue Pavement Repairs (with Streets and TFCA Grant Funding)**	265,000						
Unplanned Projects		\$500,000					

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Capital Improvement Program (cont'd)

Sewer Capital Projects not funded but previously discussed include: Filbert, Pine, Coloma, Bridgeway Waterfront, Josephine, West St., Bulkley Ave., Cazneau, Crescent, Tomales, Caledonia @ Turney, Bridgeway @ Dunphy, Bridgeway @ Princess, and Whiskey Springs PS.

The Urgent 1 Project was recently completed. The Nevada Project involves the removal of a number of eucalyptus trees over existing City main lines and then spot repairs or line replacements as warranted. Some of these trees are in an easement between Lincoln Drive and the Willow Creek Campus.

The Gate 5 Project remains underway, but with incremental elements being performed with performance monitoring (quantified I&I reduction) to select each priority project element. Manhole rehabilitation of the worst I&I manholes is underway.

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Supplemental Capital Items

- ▶ Items identified as part of annual review to include for future consideration and prioritization.
- ▶ Some may have legal considerations which are being explored
- ▶ Some may have other funding opportunities which are being reviewed

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Supplemental Capital Items

Description	Notes	Cost	Fund
City Hall Waterproofing/ Flood prevention	Includes exterior, windows, Game Room back access (multiple phases); Library (UPDATE OF PRIOR PROJECT)	400,000	General Capital Improvement
City Hall Roof	Repair/ Replace 30+ year old roof		GCIF
Cooling Load Project	Address IT Server Room overheating	105,000	GCIF
City Hall Fuel Tank Investigation/ Remediation/ Driveway Repair	Investigate fuel tank status, need, and options to address; Repair driveway	40,000	GCIF
City Hall Interiors	Replace carpeting up to 20 years old	50,000	GCIF
Secure Roll-up Window	Secure Parks & Recreation offices		GCIF
Winter Slide and Roadway Repairs	More permanent response to winter storm damage and prevention		GCIF
Flood Damage Prevention	Repair watercourse, culvert@ Gordon and Cypress	100,000	GCIF/ TBD
Tecco Mesh and Soil Nail	Soil Sloughing Stabilization	100,000	GCIF/ TBD

Supplemental Capital Items

Description	Notes	Cost	Fund
Changeable Message Board (2)	Traffic Communication	42,000	GCIF
Turn Pocket Extension Bridgeway to Marina	Increase demand storage for peak traffic	66,000	GCIF
Purchase Forklift	New Equipment	40,000	GCIF
Traffic Signal Upgrades	9 signalized intersections over 5 year span	500,000	GCIF
Locust Cazneau Steps		50,000	Steps
Valley Street Steps Rehabilitations		100,000	Steps
Remodel Bookstore	Include meeting space		Library
Library Remodel	Address ADA deficiencies in stacks		Library
Vehicle Replacements	Custodian, Maint Div Supervisor	85,500	Fleet
Vehicle Replacements	Vector, Sewer Camera	350,000	Sewer

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Department of Public Works

▶ 2016-17 Initiatives

- ▶ Contract Maintenance Foreman
- ▶ Enhanced Maintenance
- ▶ Construction Management

▶ 2017-18 Proposals

- ▶ Increase safety training (\$15,000; 50/50 Sewer)
- ▶ Increase plan and permit review resources with offsetting revenues
 - ▶ City Surveyor, Stormwater Permit Compliance, Sewer
- ▶ Update ordinances for compliance enforcement options

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Next Steps

- ▶ Feedback
- ▶ Questions and/or additional information needed
- ▶ Next meeting: May 3, 2017
 - ▶ Review operating departments
 - ▶ Library
 - ▶ Parks & Recreation
 - ▶ Police
 - ▶ Community Development
 - ▶ Administration