

Category	TITLE	Description	Finance Committee Priority	TOTAL PROJECT COST Remaining	Funding Source(s)	Staff Priority
Accessibility	ADA - Traffic, Trans Projects	Barrier removal in public right-of-way per settlement -- Dunphy Park is first priority at \$200K, remainder to be constructed (not In FY17-18) FY18-19 thru FY 24-25 from Riedinger 9/15/15 w/3% escalator. Priority 3 items at approx \$240K/year FY 25-26 thru FY 29-30.		4,400,000	Measure O	Required
Accessibility	Mary Sears Park	Additional work needed to complete accessibility portions of project		15,000	Measure O	Required
Accessibility Total				4,415,000		
Buildings/ Facilities	City Hall Carpets	Some workspaces are becoming unsafe. Underlying floors may include asbestos-containing tiles and/or mastic.		Unknown		Necessary
Buildings/ Facilities	City Hall Painting	see City Hall Waterproofing and Painting		Unknown		
Buildings/ Facilities	City Hall Roof	Requires replacement. Consider augmenting PV at the same time. No plans.		Unknown		Necessary
Buildings/ Facilities	City Hall Meeting Room	Replace break room and kitchen demolished to construct Chambers-end restrooms. Plans and design review permit completed. Project would replace Admin end restrooms.		260,000		Desirable
Buildings/ Facilities	City Civic Center Landscape Beautification - Design	Under contract -- requires design review -- complete in FY17-18 with existing budget		65,000		
Buildings/ Facilities	City Civic Center Landscape Beautification - Construction & Contingency	Estimates based on SWA/Sausalito Beautiful -- no construction in FY17-18 anticipated		385,000		
Buildings/ Facilities	City Hall Waterproofing & Painting	Roofing, gutters and eaves require repair -- roll forward to FY18-19 (no expenditures this FY)		65,000		Necessary
Buildings/ Facilities	Corp Yard Facilities	No expenditures this FY -- floor coverings in office and training room space need replacement, restroom facilities do not comply with current codes. Preliminary design has been completed but no current cost estimate has been prepared.		Unknown		Necessary
Buildings/ Facilities	Update/ Install Solar Panels	City Hall has 10 yr.old panels (Solar City Power Purchase Agreement with buy out provision this year); Fire Sta 1 has 7 year old panels (owned). Discussion about installing at MLK.				Desirable
Buildings/ Facilities	Gym Lights at MLK	Replace failing and outdated lighting system -- estimate based on \$200 per fixture (36) parts and \$7,800 labor -- use operating funds not capital. Will reduce maintenance and electricity costs		15,000	MLK Rent Receipts	Necessary
Buildings/ Facilities	MLK Facilities Improvements (CoP)				CoPs	
Buildings/ Facilities	Window/ ventilation in office	Hold for conference room/break room/kitchen		Unknown		Necessary
Buildings/ Facilities	Lactation/ Break Room	Temporary, completed		Unknown		
Buildings/ Facilities	City Hall Game Room	Periodic flooding due to undersized drain can be prevented by replacing the line or eliminating the need for drainage and eliminate the back door to the Game Room. Quotes solicited for replacing drain.		Unknown		Necessary
Buildings/ Facilities	City Hall Fuel Tank/ Driveway Repair -- investigation and permitting	Can continue to defer				Necessary
Buildings/ Facilities	City Hall Fuel Tank -- removal, remediation (if necessary) and construction					Necessary
Buildings/ Facilities	Library Remodel incl ADA	Update Stacks, mezzanine, children's room		Unknown		
Buildings/ Facilities	Secure Roll-up Window in P&R	Operations			General Fund	
Buildings/ Facilities	Remodel Bookstore to include meeting space	Possible alternative to Admin end restroom replacement project		Unknown		
Buildings/ Facilities	City Hall Lateral and Storm Drain	See Game Room -- sewer lateral replacement triggered by substantial improvements to City Hall -- Chambers, Chambers-end restrooms, Library		50,000	General Fund	Required
Buildings/ Facilities Total				840,000		
Information Technology	IT Strategic Plan Infrastructure				General Fund	
Information Technology	Permitting Tracking Software				No new funds	
Information Technology	Document Management Updates					
Information Technology	IT Help Desk Upgrade/ Replacement					

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Information Technology	Financial System Update			20,000		
Information Technology	Police Online Alarm System					
Information Technology	DPW Asset Management System	Project is underway with sewer enterprise lead -- CityWorks system integration under contract - Operations				Desirable
Information Technology	Police Crime Reporting System					
Information Technology	CRM Software					
Information Technology	GIS Implementation Plan, Software	See asset mgmt system				
Information Technology	Conference Room Recording			20,000		
Information Technology	Council Chambers Recording & Wiring Update	Back-up equipment minimum \$10,000		Unknown		
Information Technology Total				40,000		
Parks and Open Space	<i>Dunphy Restrooms</i>			107,000	CoPs	
Parks and Open Space	Dog Park Rest Room	<i>No details on request</i>		Unknown		
Parks and Open Space Total				2,959,000		
Plans and Studies	General Plan Update			325,000	General Fund transfer	
Plans and Studies Total				325,000		
Right of Way (ROW)	Caledonia Streetscape					
Right of Way (ROW)	Bridgeway Medians Trees- Plan Design	Turf median between Napa and Easterby; discussing options with Water District for conservation incentives. State may ultimately require removal of decorative turf			General Fund / Water District	Necessary
Right of Way (ROW)	Bridgeway Medians Trees- Construction & Contingency				General Fund	
Right of Way (ROW)	Street Repair Program			225,000	Measure O	Urgent
Right of Way (ROW)	Roadway Base Repair/Patching			100,000	Measure O	Urgent
Right of Way (ROW)	Striping Maintenance (Contract)			25,000	Measure O	Urgent
Right of Way (ROW)	Gate 6 Road Signal Mods	Grant funded TAM Local and Federal		500,000	Grant	Desirable
Right of Way (ROW)	Concrete Streets	<i>Current budget status is \$201,873-\$23,510.78-\$178,362</i>		300,000	Measure O	Urgent
Right of Way (ROW)	Flashing Crosswalk Indicator	<i>At Napa and Bridgeway partially completed (refuge not yet constructed) -- residents have requested Main and Second; Consider in Circulation Element of the General Plan</i>			General Fund	
Right of Way (ROW)	South City Limits to Richardson Planning (Grant)- Design	<i>Defer until Circulation Element completed</i>				
Right of Way (ROW)	South City Limits to Richardson Planning (Grant)- Construction*	<i>Defer until Circulation Element completed</i>				
Right of Way (ROW)	Changeable Message Boards (2)	Street/ Traffic Control operations safety		42,000	General/ Streets	Necessary
Right of Way (ROW)	Hecht Road ROW	<i>Opportunity to recover costs from cell service providers -- Hecht is not public ROW and NPS requires Use Permit for crossing. Caltrans has so far refused to apply for a use permit. Possible property swap between City and NPS requires deed, title and land surveying.</i>		Unknown		Desirable
Right of Way (ROW)	Winter Slide & Roadway Repairs -- permanent repairs (note -- claims pending at Caledonia/San Carlos site)			Unknown	General Fund transfer	Necessary
Right of Way (ROW)	Turn Pocket Extension Bridgeway to Marinship -- design phase	Traffic hazard. Need replacement TS controller and design of capital improvement. Seek funding for traffic impacts from Corps of Engineers, Veteran's Administration and proposed Schoonmaker development		Unknown	Streets	Necessary
Right of Way (ROW)	Turn Pocket Extension Bridgeway to Marinship -- construction			Unknown	Streets	Necessary
Right of Way (ROW)	Traffic Signal Upgrades	<i>FY17-18 completed -- removed accessibility barriers at Nevada/Bridgeway and Princess/Bridgeway</i>		400,000	Streets	Necessary
Right of Way (ROW)	Lot 2 Reconstruction	<i>If Dunphy funding not needed.</i>		250,000	Parking	Necessary
Right of Way (ROW)	Locust Cazneau Steps Rehabilitation	<i>No design</i>		Unknown		Desirable
Right of Way (ROW)	Valley Street Steps Rehabilitation	<i>No design</i>		Unknown		Desirable
Right of Way (ROW)	Stairs/ Steps Inventory and Plan	Have inventory -- no design		Unknown		Desirable
Right of Way (ROW)	Downtown Lighting	Fraser complaint. Staff has authorized replacement of 11 LED fixtures to double the wattage using operating budget. Light level survey recommended to evaluate conformance with current standards.		Unknown		Necessary
Right of Way (ROW) Total				1,842,000		

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Storm Water	Priority Stormwater Project Marinship	Completed				
Storm Water	Storm Drain Replacement (in ROW)			Unknown	Measure O	
Storm Water	Napa Street SD Project	Avoid recurrent flooding and claims, designed and permitted		300,000	Measure O	Urgent
Storm Water	Gordon St SD Project	Avoid recurrent flooding and potential claims -- design and permitting of headwall improvements, possible diversion			Measure O	Urgent
Storm Water	Shoreline Rip Rap Replacement	No construction in FY17-18 -- contribute to Dunphy funding- Operations			Measure O	Necessary
Storm Water	Storm Drain Master Plan	Mapping 95% complete, combine with asset management for prioritization of capital projects; no new funds needed			Measure O	Necessary
Storm Water	Annual Storm Drain Capital Projects			Unknown	Measure O	Necessary
Storm Water	Coloma SD Outfall	On hold pending property owner's development plans			General Fund	
Storm Water	Tecco Mesh & Soil Nail; Mudslide Repairs	Design and constructability in progress, construction cost estimate \$175,000		200,000	General Fund	Required
Storm Water	Storm Drain Discharge Screens	Various locations -- Muni Lot 4, 3 and Bay Street outfalls are a high priority owing to potential for claims		Unknown	Measure O	Required
Storm Water	Storm Drain Pipe Replacement			Unknown	Measure O	
Storm Water Total				500,000		
Vehicles	Custodian Vehicle Replacement			55,000	Vehicle Replacement Fund	Necessary
Vehicles	Replace Maint Div Supervisor vehicle			31,000	Vehicle Replacement Fund	Necessary
Vehicles	Purchase Forklift	Currently using back-hoe as forklift			General Fund	Desirable
Vehicles Total				86,000		
Waterfront	Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated. Permits in place.		Unknown	Tidelands	Necessary
Waterfront	ADA Buildings and Waterfront	Barrier removal on public grounds and buildings per settlement -- Dunphy Park is first priority			Measure O	Required
Waterfront	Wave Attenuator Study and Design	Match for potential Coastal Conservancy/MCF grant		220,000	\$200K Grant w/ \$10K match and \$10K additional	Desirable
Waterfront	Expand Dinghy Dock	No design		Unknown		
Waterfront	Ferry Landing Improvements	\$100K for design and match; \$2.5M total project			Tidelands	Required
Waterfront Total				220,000		
Measure O						
Certificates of Participation (CoPs)						