

Supplemental Appropriation Request
Napa Street Storm Drain
and Muni Lot 2 Projects

Napa Street SD Project

- Prior to passage of Measure “O,” the sole sources of storm drain improvement funding were:
 - General Capital Fund,
 - Storm Drain Fund (\$15/parcel per year ~\$75K), and
 - Streets (restricted)

Napa Street SD Project (cont'd)

- Measure “O” funding enabled based in part on the need for storm drain repairs.
- Adopted budget for FY14-16 projected more than \$1 million per year in SD capital projects beginning in FY15-16
- Adopted budget for FY15-16 projected more than \$400K per year in SD capital projects beginning in FY16-17
- Adopted budget for FY16-17 appropriated only \$65K for SD improvements with \$400K/year projected beginning in FY18-19

Napa Street SD Project (cont'd)

CITY OF SAUSALITO

STRATEGIC RESOURCE ALLOCATION PLAN – TWO YEAR BUDGET

FY 2014 – 2016

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
Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	2019-20
	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
<u>Traffic/Transportation Projects</u>									
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
<u>Storm Drains</u>									
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
<u>Buildings & Waterfront Projects</u>									
City Hall Meeting Room		240,000	240,000						240,000
	-	240,000	240,000	-	-	-	-	-	240,000
<u>American with Disabilities Act (ADA) Projects</u>									
			-						-
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

Napa Street SD Project (cont'd)

CITY OF SAUSALITO

2ND YEAR STRATEGIC RESOURCE ALLOCATION PLAN

FY 2015-16 BUDGET

FUNDED CAPITAL IMPROVEMENT PROJECTS BY FISCAL YEAR

General Capital Projects Fund	6 Year Funded CIP						TOTAL
	Proposed Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	6 Year CIP 2015-16 thru 2020-21
Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
<i>Traffic/Transportation Projects</i>							
Street Repair Program	425,000	425,000	425,000	425,000	425,000	425,000	2,550,000
Concrete Streets	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Roadway Base Repair/Patching Program	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Striping Maintenance (Contract)	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Hecht Retaining Wall	10,000						10,000
Traffic Signal Upgrades	50,000						50,000
Gate 6 Road Signal Mods	360,000						360,000
Safe Pathways Grant Project	204,000	265,000					469,000
Guardrails	75,000						75,000
	1,574,000	1,140,000	875,000	875,000	875,000	875,000	6,214,000
<i>Storm Drains</i>							
Annual Storm Drain Capital Investments		400,000	400,000	400,000	400,000	400,000	2,000,000
SD Master Plan Mapping Condition Assessment	250,000						250,000
Storm Drain Replacement (in ROW)	240,000	75,000	75,000	75,000	75,000	75,000	615,000
SW Quality Imp. Project Marinship-Libertyshi	20,000						20,000
Coloma SD Outfall Rehab	10,000						10,000
	520,000	475,000	475,000	475,000	475,000	475,000	2,895,000

Napa Street SD Project (cont'd)

CITY OF SAUSALITO

2016-18 STRATEGIC RESOURCE ALLOCATION PLAN

FY 2016-17 BUDGET

Description	FY16-17 Proposed	FY17-18 Proposed	FY18-19 Proposed	FY19-20 Proposed	FY20-21 Proposed	FY21-22 Proposed	Comments
Priority Stormwater Plan Marinship	50,000						
Storm Drain Replacement in Right of Way	28,500	50,000	50,000	50,000	50,000	50,000	Ongoing repair & replacement
Shoreline Rip Rap Replacement	20,000	20,000	20,000	20,000	20,000	20,000	Ongoing repair & replacement
Dunphy Park Storm Drain	150,000						Tidelands Fund
Storm Drain Master Plan	240,000						Establish plan for future improvements
Annual Storm Drain CIP		-	400,000	400,000	400,000	400,000	Placeholder for future improvements
Coloma SD Outfall	-	15,000					
SUBTOTAL Storm Drain	488,500	85,000	470,000	470,000	470,000	470,000	
Sidewalk Repair Program	10,000	10,000	10,000	10,000	10,000	10,000	Ongoing repair & replacement
Stairs Program	20,000						Stairs Fund
SUBTOTAL Sidewalks, Plans, Boardwalks	30,000	10,000	10,000	10,000	10,000	10,000	
General Plan Update	175,000	250,000	250,000	75,000			
SUBTOTAL Studies	175,000	250,000	250,000	75,000	-	-	
Street Repair Program	325,000	425,000	425,000	425,000	425,000	425,000	Ongoing repair & replacement
Roadway Base Repair/Patching	120,000	120,000	120,000	120,000	120,000	120,000	

Napa Street SD Project (cont'd)

- Projects completed over the last 10 years have all been identified as urgent
 - Lower Spring Street
 - Saghalie Lane
 - Sausalito Boulevard (vicinity of 615, 618, 621, 623)
 - Gate 5 Road
 - Upper Spring Street
 - Anchor
 - Marinship Way
 - Various locations where residents place sandbags during rainy season
 - Valley Street
 - Toyon Court
 - Gordon Street
 - Napa Street

Napa Street SD Project (cont'd)

- Lower Spring Street – 2008
 - Emergency Repair of sinkhole caused by failure of 36-in corrugated metal pipe (CMP) under sidewalk – permanent repairs completed in 2012.
- Saghalie Lane – 2012
 - SD segment under stairs in public ROW completed with Lower Spring. (Potential claims)
- Sausalito Boulevard (vicinity of 615, 618, 621, 623) 2012
 - Gutter capacity inadequate and overflows damage private property. Street and gutter modifications completed. (Potential claim).
- Gate 5 Road – 2012
 - Flapgate installed to attempt to reduce tidal flooding.

Napa Street SD Project (cont'd)

- Upper Spring Street – 2014
 - CMP municipal SD segment without easement replaced by sliplining with thick-walled HDPE (potential claim).
- Anchor -- January 2016
 - replaced 86 feet of pipe compromised by tree roots and no longer maintainable – alleviate risk of flooding BofA branch (potential claim)
- Marinship Way – 2016
 - installed screen in SD vault upstream of Bay Discharge (outfall) to reduce sediment discharge (lawsuit)
- Sandbags – various years
 - Filbert between Cazneau and Litho
 - Spencer between Sweet Briar and San Carlos
 - Vicinity of 24 Harrison

Napa Street SD Project (cont'd)

- Valley Street – Ongoing
 - Vehicles parked with wheels curbed forces gutter flow over sidewalk and into private property. Claim filed and not yet resolved. Not clearly a City responsibility.
- Toyon Court – completed 2017
 - Private protected tree killed by failure of CMP SD (potential claim).

Napa Street SD Project (cont'd)

- Toyon Court



Napa Street SD Project (cont'd)

- Gordon Street – Ongoing
 - SD segment in good condition lies under the residence at 21 Gordon. The headwall and channel geometry cause overtopping and flooding. Design of repair in progress and may involve diversion of some or all of the storm drainage. (Potential claim).

Napa Street SD Project (cont'd)

- Gordon Street



Napa Street SD Project (cont'd)

- Napa Street – Ongoing, first noticed January 2015
 - Intense precipitation results in gutter flows exceeding capacity, especially with vehicles parked with wheels curbed . Overflows damage private property and result in private property owners operating sump pumps to move water back into Napa Street gutter.
 - Claim filed and settled for one event during winter 2017. Risk is that with each intense rainfall event (thunderstorm), similar or more extensive damage can easily result.
 - Permanent fix designed and bids opened = \$230K
 - Recommend an appropriation at mid-year to allow project to be built.

Reconstruct Muni Lot 2 Project

- May 5, 1959 the City Council approves a project to, "...develop a private parking lot, on City-owned land between Bridgeway and Humboldt Avenue from the Shell Station (now 900 Bridgeway) to the Bank of America building. The lot will accommodate 450 cars and the fee will be 25 cents a day. The project, including paving the 123,000 square foot area, landscaping and operating equipment will cost about \$30,000. The operators would retain the income until the investment is paid off, in addition to a reasonable return on their investment."
- May 18, 1959 Resolution No. 1478 adopted approving said agreement.

Reconstruct Muni Lot 2 Project (cont'd)

- December 1, 1959 Resolution No. 1505 adopted calling for bids to, "...improve for public parking purposes certain un-developed City-owned land between the Bank of America Building and the Shell Service Station, and between Bridgeway and the Yacht Harbor....."
- April 6, 1960 Resolution No. 1522 adopted calling for bids to construct a parking lot at Bridgeway and Bay Street.

Reconstruct Muni Lot 2 Project (cont'd)



Reconstruct Muni Lot 2 Project (cont'd)

- Base failures -- lack of deep subgrade preparation evident
- Site drains to Humboldt across sidewalk
- Driveway approach does not comply with CBC or Marin County Unified Standards for accessibility
- Sidewalk width is substandard
- \$83,000 TFCA grant returned owing to controversy over bicycle improvements

Reconstruct Muni Lot 2 Project (cont'd)

FY 2018-2023 CAPITAL IMPROVEMENT PROGRAM REQUEST FORM

Due: March 31, 2017

Return to: Melanie Purcell
Admin. Services Director



1. Department	2. Location of Requested Improvements						
3. Project Title							
4. Description and Scope of Project - Include sketch on back, attach or e-mail a picture, if applicable.							
5. Justification for Project (Based on CIP criteria)	<p>CIP Criteria:</p> <ul style="list-style-type: none"> Reduces Threats to Health & Safety Meets Legal mandates Maintains Operations and Functions Prevents Major Repairs Saves Energy Meets City Goals Large Aesthetic Benefit Large Functional Benefit 						
<p>6. Type of Project</p> <table border="0"> <tr> <td>a. New Construction</td> <td>d. Replacement</td> </tr> <tr> <td>b. Addition</td> <td>e. Other</td> </tr> <tr> <td>c. Major Repair</td> <td></td> </tr> </table>		a. New Construction	d. Replacement	b. Addition	e. Other	c. Major Repair	
a. New Construction	d. Replacement						
b. Addition	e. Other						
c. Major Repair							
<p>7. Department's Preferred Schedule (Indicate Fiscal Year to initiate and preferred completion date)</p> <p>Fiscal Year: _____ Completion date: _____</p>							
8. Special Funding (Indicate if funding is available, e.g., grants or donations -- attach documentation)							
9. Projected change to operating costs and benefits (e.g., increased labor cost and increased revenues).							
10. Other comments by requesting Department (note if submitting additional pages)							