

PROJECT TITLE:	2019 Storm Damage Repair						
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Category:	Streets	Project Number:	2021	A	001
Project Location:	Crescent Ave/Sausalito Blvd.	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Disaster Assistance		

PROJECT DESCRIPTION

This project includes the removal of slide debris on Sausalito Blvd. and Crescent Avenue and also includes the replacement of damaged storm drain system between Sausalito Blvd and Crescent Ave.

Project Status Update

Construction for the project was completed in 2020 and 2021. FEMA denied the city's appeal to support the cost of the work. The City is seeking compensation from CalOES for the emergency work. CalOES may only reimburse the a portion of the amount originally requested from FEMA



PICTURES

Staff Reports and other References	City Council	2/23/2021	Estimated Project Schedule	Category	Start	Completion
	City Council			Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Disaster Assistance	\$ 618,894						\$ 618,894	City Fund
Grant	\$ 1,116,865						\$ 1,116,865	FEMA
	\$ -						\$ -	
TOTAL	\$ 1,735,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,759	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 166,730						\$ 166,730	
Prof Serv/Env	\$ 521,661						\$ 521,661	
Construction	\$ 1,047,368						\$ 1,047,368	
PM/CM	\$ -						\$ -	
TOTAL	\$ 1,735,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,759	

Project Rating	37	Additional Comments	Complex funding for this project which has many levels. City continues to seek funding for the work.

PROJECT TITLE:	<u>Dunphy Park - Phase 1</u>					
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Category:	Facilities/Parks	Project Number:	2021	A	002
Project Location:	Bridgeway at Locust	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	3/18/2022		
Type:	Com-Enhanc	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This project includes the reconstruction of an existing park, improvements to parking, installation of new pathways, landscaping, amenities, bocce courts, and a volleyball court.

Project Status Update

The project was completed in 2020 however the prime contractor had submitted a claim which has been addressed. Staff anticipates bringing the Notice of Completion to the city Council in March or April of 2022.



PICTURES

Staff Reports and other References	City Council	Estimated Project Schedule	Category	Start	Completion
			Design		
			Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Certificates of Participation	\$ 500,000						\$ 500,000	Design
Certificates of Participation	\$ 1,300,000						\$ 1,300,000	
Measure O	\$ 511,388						\$ 511,388	
Grant	\$ 750,000						\$ 750,000	Cal Recycle
Parking	\$ 200,000						\$ 200,000	
Tidelands	\$ 150,000						\$ 150,000	
Grant	\$ 115,000						\$ 115,000	CDBG
Sewer	\$ 75,000						\$ 75,000	
Grant	\$ 275,000						\$ 275,000	Costco Busan
	\$ -						\$ -	
TOTAL	\$ 3,876,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,876,388	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 500,000						\$ 500,000	RHAA & Others
Prof Serv/Env	\$ -						\$ -	

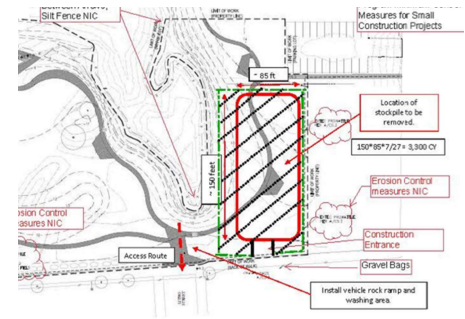
Construction	\$ 2,487,736						\$ 2,487,736	Integra
Construction	\$ 277,169						\$ 277,169	City Provided- restroom
Construction	\$ 188,151						\$ 188,151	Landscaping
Construction	\$ -						\$ -	
PM/CM	\$ -						\$ -	
TOTAL	\$ 3,453,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,453,056	
Project Rating	27	Additional Comments						
		Funding analysis not completed - Additional review needed to gather all billing						

PROJECT TITLE:	<u>Dunphy Park Soil Stockpile Removal</u>
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Category:	Streets	Project Number:	2021	A	003
Project Location:	Bridgeway at Locust	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

this project includes the removal of soil stockpile material generated from the phase 1 work at Dunphy Park. The material had high concentrations of lead such that the material must be disposed of at a certified dump site.



Project Status Update

This project is completed and the area is prepared for the Dunphy Park Phase 2 Work. The actual work occurred between July and September of 2021

Staff Reports and other References	City Council	5/25/2021	Estimated Project Schedule	Category	Start	Completion
	City Council	10/26/2021		Design		
				Construction	May-21	Oct-21

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
General Fund	\$ 745,815						\$ 745,815	Authorized Amount
	\$ -						\$ -	
	\$ -						\$ -	
TOTAL	\$ 745,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,815	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 671,570						\$ 671,570	Eleven Engineering
PM/CM	\$ -						\$ -	
TOTAL	\$ 671,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,570	

Project Rating	33	Additional Comments	
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PROJECT TITLE:	Ferry Landside Improvement Project - Phase 1
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Category:	Facilities/Parks	Project Number:	2021	A	004
Project Location:	Parking Lot 1	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	Grant		

PROJECT DESCRIPTION

This project includes the reconstruction of the Ferry Landside in compliance with a FTA pass through grant from the Golden Gate Bridge Highway Transportation District. Work shall be performed in conformance with the Memo of Understanding and the FTA grant.

Project Status Update

BKF Engineers and a local professionals group have been working on the plan for the project and are moving forward with the design and bringing this project to the bid phase. It is anticipated that this project will be constructed in front of GGBHTD's dock project.



PICTURES

Staff Reports and other References	City Council		Estimated Project Schedule	Category	Start	Completion
	City Council			Design	Jan-20	Dec-22
				Construction	Jan-23	Jan-24

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Grant	\$ -	\$ 2,000,000					\$ 2,000,000	FTA
Other	\$ -	\$ 400,000					\$ 400,000	GGBHTD
Capital Improvement	\$ 100,000						\$ 100,000	Local Match
TOTAL	\$ 100,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 250,000						\$ 250,000	BKF Engineers
Prof Serv/Env	\$ -						\$ -	
Construction	\$ -	\$ 2,000,000					\$ 2,000,000	Est
PM/CM	\$ -	\$ 250,000					\$ 250,000	Est
TOTAL	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	

Project Rating	34	Additional Comments	
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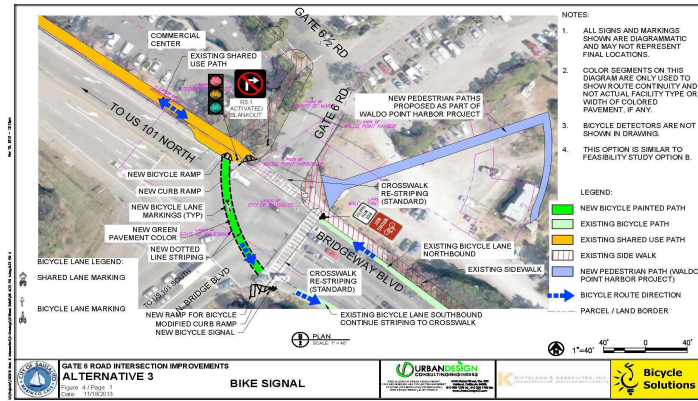
PROJECT TITLE:	Gate 6 Intersection Improvement Project				
Category:	Streets	Project Number:	2021	A	005
Project Location:	Gate 6 and Bridgeway	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	Grant		

PROJECT DESCRIPTION

This project included the installation of new signals and ramps on the east side of the intersection to allow a dedicated bicycle phase to the signal.

Project Status Update

The physical construction is completed however the city and the inspection team is working through a claim submitted by the contractor. Staff anticipates clarifying the claim from the contractor and bringing the Notice of Completion to the Council.



Staff Reports and other References	City Council City Council		Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Grant	\$ 954,659						\$ 954,659	State/Fed grants
Other	\$ 453,871						\$ 453,871	County of Marin
General Fund	\$ 39,500						\$ 39,500	
TOTAL	\$ 1,448,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,030	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 439,985						\$ 439,985	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 881,900						\$ 881,900	
PM/CM	\$ 126,145						\$ 126,145	
TOTAL	\$ 1,448,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,030	

Project Rating	27	Additional Comments
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PROJECT TITLE:	<u>Corporation Yard Shared Services</u>
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Category:	Facilities/Parks	Project Number:	2021	A	006
Project Location:	Mill Valley Corp Yard	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

The initial phase of this project includes a needs assessment study to determine what size facility is needed to combine the corporation yards of Sausalito and Mill Valley. Having a combined corporation yard may decrease the cost to the residents.



Project Status Update

the City of Mill Valley is leading this effort and has hired Kappe Architects to perform a Needs Assessment Study. The needs assessment is completed and Staff is anticipating bringing an item to the council in April 2022 to seek direction on whether to continue to participate in seeking a shared services location.

PICTURES

Staff Reports and other References	City Council		Estimated Project Schedule	Category	Start	Completion
				Design	Jun-21	Apr-22
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
General Fund	\$ 60,000						\$ 60,000	
	\$ -						\$ -	
	\$ -						\$ -	
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 60,000						\$ 60,000	Kappe Architects
Prof Serv/Env	\$ -						\$ -	
Construction	\$ -						\$ -	
PM/CM	\$ -						\$ -	
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Project Rating	32	Additional Comments	Significant additional funding will be needed if a shared services facility is pursued within Mill Valley jurisdiction.
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PROJECT DESCRIPTION

The Southview park project includes the reconfiguration of the internal wall systems and walkways with the park to better serve the public. The work includes replacing the basketball court, tennis court and play structure.

Project Status Update

The internal wall construction work is completed. A final claim related to the repair of the tennis court is being addressed with the contractor. Staff anticipates forwarding a notice of completion to the council in March 2022. The tennis court repair and landscaping construction will be considered as a separate project.



PICTURES

Staff Reports and other References	City Council	3/22/2022	Estimated Project Schedule	Category	Start	Completion
	City Council	6/9/2020		Design		
			Construction	Jun-20	Mar-22	

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Certificates of Participation	\$ 1,200,000						\$ 1,200,000	
Grant	\$ 177,592						\$ 177,592	
General Fund	\$ 256,870						\$ 256,870	
Grant	\$ 318,178						\$ 318,178	
Measure O	\$ 143,400						\$ 143,400	
Measure O	\$ 100,000						\$ 100,000	
TOTAL	\$ 2,196,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,196,040	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 287,747						\$ 287,747	Various - Started in 2011
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 1,603,945						\$ 1,603,945	CF Contracting - Wall Work
Construction	\$ 212,472						\$ 212,472	Play Structure
Construction	\$ 12,100						\$ 12,100	Incidental Construction
PM/CM	\$ 119,234						\$ 119,234	Park Engr.
TOTAL	\$ 2,235,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,235,498	

Project Rating	27	Additional Comments	Some design services were supported by other funds not stated above starting in 2011.

PROJECT TITLE:	North Street Steps					
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Category:	Streets	Project Number:	2021	A	008
Project Location:	North Street between Bridgeway and Josephine	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Grant		

PROJECT DESCRIPTION

This project includes the removal of loose material located on city property, removal of acacia trees and the reinstallation of a hand railing on the steps.

Project Status Update

This project is almost completed. The final barrier wire, which took time to deliver and fabricate, needs to be attached to the railing and is being installed in March 2022.



PICTURES

Staff Reports and other References	City Council	Estimated Project Schedule	Category	Start	Completion
			Design	Nov-21	Apr-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Grant	\$ 15,000						\$ 15,000	FEMA
Capital Improvement	\$ 73,000						\$ 73,000	
	\$ -						\$ -	
TOTAL	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 86,155						\$ 86,155	M&G
PM/CM	\$ -						\$ -	
TOTAL	\$ 86,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,155	

Project Rating	34	Additional Comments	Existing railing was not compliant with current standards and was required to be upgraded.

PROJECT TITLE:	<u>EV Charging Stations - Lot 2</u>
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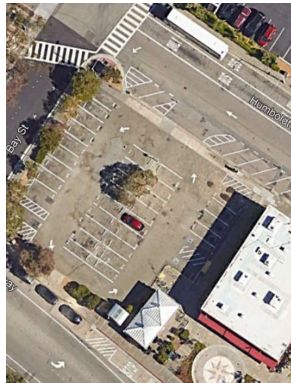
Category:	Facilities/Parks	Project Number:	2021	A	009
Project Location:	Parking Lot 2	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This project includes the installation of Electric Vehicle charging stations in lot 2. The plan includes the installation of 4 stations.

Project Status Update

Public work has secured grant funding from MCE and TAM for the project and will be scheduling site visits with MCE representatives to assist with evaluation of power supplies for the project.



PICTURES

Staff Reports and other References	City Council	3/22/2022	Estimated Project Schedule	Category	Start	Completion
				Design	Oct-21	Apr-22
				Construction	May-22	Jul-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Capital Improvement	\$ 15,000						\$ 15,000	
Grant	\$ 27,000						\$ 27,000	
	\$ -						\$ -	
TOTAL	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 36,000						\$ 36,000	
PM/CM	\$ -						\$ -	
TOTAL	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	

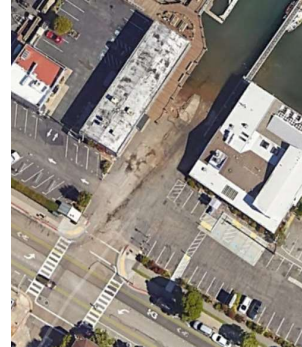
Project Rating	34	Additional Comments	Original CIP budget noted a budget of 60,000 which has been refined per the 3-22-2022 staff report.
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PROJECT TITLE:	<u>Turney Street Boat Ramp Approach</u>
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Category:	Facilities/Parks	Project Number:	2021	A	010
Project Location:	Turney Street Public Boat Ramp	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This project includes the repair of the asphalt section of Turney Street which is the main access way to the City's Turney Street Boat Ramp.



Project Status Update

The city has a contractor on board. Construction is anticipated for April/May 2022. Coordination with fronting property owners and those utilizing the ramp area will need to be conducted several days in advance of the work. This is an informal construction project.

PICTURES

Staff Reports and other References				Estimated Project Schedule	Category	Start	Completion
					Design		
					Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
SB1-RMRA	\$ 50,000						\$ 50,000	
							\$ -	
							\$ -	
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 46,200						\$ 46,200	M&G
PM/CM	\$ -						\$ -	
TOTAL	\$ 46,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,200	

Project Rating	34	Additional Comments	
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PROJECT TITLE:	<u>Nevada Street Striping Project</u>					
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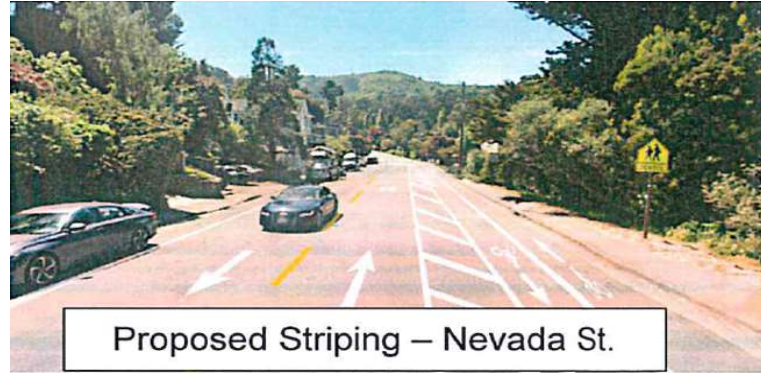
Category:	Traffic	Project Number:	2021	A	011
Project Location:	Nevada Street from Bridgeway to Tomales	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This project includes re-examining Nevada St. striping to determine if improvement to the striping can improve access for children walking or biking to the adjacent schools.

Project Status Update

This project is currently being designed by the city's consultant. The intent is to have this project bid in June and constructed in the summer of 2022. This project has gone through several iterations and public meetings with PBAC.



PICTURES

Staff Reports and other References	PBAC	8/16/2021	Estimated Project Schedule	Category	Start	Completion
	City Council	10/17/2021		Design		
				Construction	Jun-22	Aug-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
	\$ -						\$ -	
Grant	\$ 50,000						\$ 50,000	SRTS - TAM Grant
SB1-RMRA	\$ 144,946						\$ 144,946	
TOTAL	\$ 194,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,946	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 50,000						\$ 50,000	Parisi
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 140,000						\$ 140,000	Est
PM/CM	\$ -						\$ -	
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	

Project Rating	34	Additional Comments

PROJECT TITLE:	<u>Bridgeway Slide Repair below Woodward</u>
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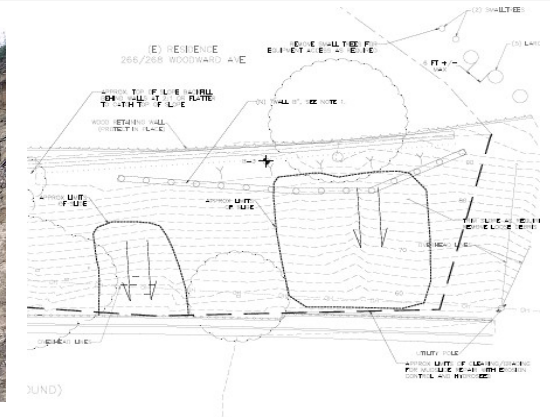
Category:	Traffic	Project Number:	2021	A	012
Project Location:	Nevada Street from Bridgeway to Tomales	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This project includes re-examining Nevada St. striping to determine if improvement to the striping can improve access for children walking or biking to the adjacent schools.

Project Status Update

This project is currently being designed by the city's consultant. The intent is to have this project bid in June and constructed in the summer of 2022. The plan is to install a Mechanically Stabilized Earth wall system at this site and add a new drainage system to control the storm water.



PICTURES

Staff Reports and other References	City Council								
				Estimated Project Schedule	Category	Start	Completion		
					Design				
					Construction				
Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment	
Capital Improvement	\$ 540,000						\$ 540,000		
	\$ -						\$ -		
	\$ -						\$ -		
TOTAL	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000		
Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment	
Design	\$ -						\$ -		
Prof Serv/Env	\$ -						\$ -		
Construction	\$ -	\$ 490,000					\$ 490,000	Est	
PM/CM	\$ -	\$ 50,000					\$ 50,000	Est	
TOTAL	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000		
Project Rating	34	Additional Comments	Staffing dedication to other projects has impacted this projects schedule.						

PROJECT TITLE:	<u>Caledonia Street Closure</u>					
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Category:	Streets	Project Number:	2021	A	013
Project Location:	Caledonia between Johnson and Pine	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:			

PROJECT DESCRIPTION

This project includes examining the area of Caledonia between Johnson and Pine and allowing this area to be fully closed to allow for outdoor dining and the revitalization of the area.

Project Status Update

The southbound direction on Caledonia is currently closed to vehicle traffic and is being utilized by restaurants for outdoor dining. Additional bike parking is needed in the area. The city previously installed bollards and managed the area. At this time the southbound lane may be utilized for outdoor dining.



PICTURES

Staff Reports and other References	City Council	Estimated Project Schedule	Category	Start	Completion
	City Council		Design		
			Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Capital Improvement	\$ 2,000						\$ 2,000	Est
	\$ -						\$ -	
	\$ -						\$ -	
TOTAL	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ -						\$ -	
PM/CM	\$ -						\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Rating	27	Additional Comments	
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PROJECT TITLE:	<u>Coloma Street Pedestrian Improvements</u>
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Category:	Streets	Project Number:	2021	A	014
Project Location:	Coloma Street between Bridgeway and Olima	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Com-Enhanc	Fund Name:	Grant		

PROJECT DESCRIPTION

Installation of a sidewalk, mid block crossing and signage improvements on Coloma adjacent to MLK park.

Project Status Update

Public Works has solicited for design engineer to develop the plan and are currently reviewing the proposals. Staff anticipates bringing the award of the design contract to the City Council April 2022. Construction funds are not available until



PICTURES

Staff Reports and other References	City Council		Estimated Project Schedule	Category	Start	Completion
	City Council			Design	May-22	Jan-23
				Construction	Apr-23	Nov-23

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Grant	\$ 40,000	\$ 314,120					\$ 354,120	
Gas Tax		\$ 45,880					\$ 45,880	
							\$ -	
TOTAL	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 40,000						\$ 40,000	Est
Prof Serv/Env							\$ -	
Construction		\$ 330,000					\$ 330,000	Est
PM/CM		\$ 30,000					\$ 30,000	Est
TOTAL	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	

Project Rating	30	Additional Comments	
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PROJECT TITLE:	Dunphy Park Phase 2 - South Area
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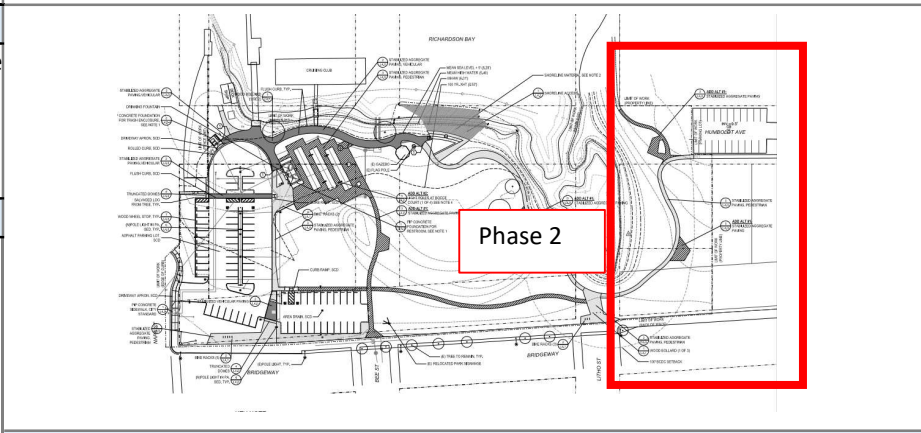
Category:	Streets	Project Number:	2021	A	015
Project Location:	Coloma Street between Bridgeway and Olima	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Com-Enhanc	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

Installation of pathways, benches and native grasses in the south section of the park.

Project Status Update

An archeological study was initiated in the fall of 2021 and has not been completed. The city has hired RHAA to finalize the plan set for this project. Plans specifications and estimates should be ready in the late May 2022 with the construction to follow if the archeological resource report favorably approves the use of the area.



PICTURES

Staff Reports and other References	City Council	3/8/2022	Estimated Project Schedule	Category	Start	Completion
	City Council	3/22/2022		Design	Mar-22	May-22
				Construction	Jul-22	Dec-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
General Fund	\$ 70,000						\$ 70,000	(Est)
	\$ -						\$ -	
	\$ -						\$ -	
TOTAL	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 14,210						\$ 14,210	RHAA
Prof Serv/Env							\$ -	
Construction	\$ 55,790	\$ 15,000					\$ 70,790	(Est)
PM/CM	\$ -						\$ -	(Est)
TOTAL	\$ 70,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	

Project Rating	17	Additional Comments	
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PROJECT TITLE:	<u>Climate Change Adaptation Plan</u>
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Category:	General Capital	Project Number:	2021	A	016
Project Location:	Citywide	Lead Department:	Public Works		
Status:	Not Started	Date of this Summary	3/18/2022		
Type:	Strategic Plan	Fund Name:	General Fund		

PROJECT DESCRIPTION

This project includes the development of a planning document that addresses a wide range of impacts from Climate Change including, Sea Level Rise, Fire, Extreme Heat, Inland Flooding, and identifies areas for implementing improvements to address these issues.



Project Status Update

A council Subcommittee has been formed for addressing sea-level rise. This group is developing strategies to address SLR in Sausalito which includes as one of the first steps, mapping. DPW is participating in this committee but has not moved forward with pursuing a climate change adaptation plan at this time. A specific RFP has not been issued for this project at this time.

PICTURES

Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
General Fund	\$ 50,000						\$ 50,000	
							\$ -	
							\$ -	
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 50,000						\$ 50,000	
Prof Serv/Env							\$ -	
Construction							\$ -	
PM/CM							\$ -	
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

Project Rating	28	Additional Comments	
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PROJECT TITLE:	<u>Bridgeway/Napa Intersection Study</u>
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Category:	Traffic	Project Number:	2021	A	017
Project Location:	Bridgeway at Napa Street	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Gas Tax		

PROJECT DESCRIPTION

This intersection has experienced several accidents. The scope of the work includes an initial study to provide alternative to improve safety in this area as well as identification of funding sources to support the construction.



Project Status Update

Public Works has solicited for proposal to study this section of roadway and also study the safety aspects from Napa to Johnson. Staff anticipates asking the council to approve the contract in April 2022.

PICTURES

Staff Reports and other References				Estimated Project Schedule	Category	Start	Completion
					Design	May-22	Sep-22
					Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Gas Tax	\$ 60,000						\$ 60,000	
							\$ -	
							\$ -	
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 60,000						\$ 60,000	
Prof Serv/Env							\$ -	
Construction							\$ -	
PM/CM							\$ -	
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

Project Rating	34	Additional Comments	
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PROJECT TITLE:	<u>Easterby, Spring, Marinship at Bridgeway Signal Improvements</u>						
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Category:	Traffic	Project Number:	2021	A	018
Project Location:	Bridgeway at Easterby	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

Replace the older signal poles, controllers with updated equipment. Extend the left turn pocket into Marinship to improve safety of motorist. Include installation of cameras and consider interconnect conduit installation.

Project Status Update

Public works has solicited for design services and anticipates bringing the award of the design services in April 2022. Staff recently found out that the existing underground conduits are crushed and will need replacement which adds to the cost.



PICTURES

Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion
				Design	May-22	Aug-22
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Gas Tax	\$ 60,000						\$ 60,000	Est - FY21/22 CIP
Unfunded		\$ 660,000					\$ 660,000	(Est)
							\$ -	
TOTAL	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 60,000						\$ 60,000	(Est)
Prof Serv/Env							\$ -	
Construction		\$ 600,000					\$ 600,000	(Est)
PM/CM		\$ 60,000					\$ 60,000	(Est)
TOTAL	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000	

Project Rating	32	Additional Comments

PROJECT TITLE:	<u>Bridgeway Bike Lanes Pilot Program [Design]</u>
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Category:	Traffic	Project Number:	2021	A	019
Project Location:	Bridgeway between Princess and Richardson	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	PS-Enhance	Fund Name:	Grant		

PROJECT DESCRIPTION

Consider a pilot project to reconfigure Bridgeway from Princess to 2nd Street with dedicated bike lanes and no center median area.



Project Status Update

Public Works has been notified by Bay Trails that Sausalito has received a grant to support the design of this project. Bay Trails has not forwarded the necessary paperwork to initiate the process of securing a design firm to develop the plan. DPW anticipates bringing the necessary agreement with Bay Trails to Council in late April 2022.

PICTURES

Staff Reports and other References	PBAC			Estimated Project Schedule	Category	Start	Completion
					Design		
					Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Grant	\$ 67,214						\$ 67,214	Bay Trails Grant
Unfunded	\$ -	\$ 518,786					\$ 518,786	unfunded
							\$ -	
TOTAL	\$ 67,214	\$ 518,786	\$ -	\$ -	\$ -	\$ -	\$ 586,000	

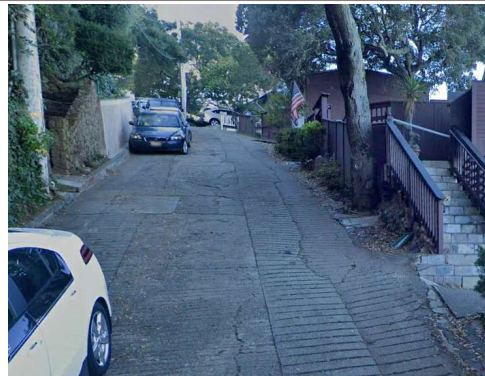
Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 67,214						\$ 67,214	
Prof Serv/Env							\$ -	
Construction	\$ -	\$ 518,786					\$ 518,786	unfunded
PM/CM							\$ -	
TOTAL	\$ 67,214	\$ 518,786	\$ -	\$ -	\$ -	\$ -	\$ 586,000	

Project Rating	22	Additional Comments	Outreach needed for residents and businesses.
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PROJECT TITLE:	<u>2022 Street Resurfacing Program</u>						
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Category:	Streets	Project Number:	2021	A	020
Project Location:	Edwards, Girard, Johnson, Platt	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Measure O		

PROJECT DESCRIPTION
 Resurfacing and repair of Girard from Johnson to Turney, Johnson from Bridgeway to the Bay, Edwards from 2nd St to Marion, Platt from Toyon to Cazneau.



Project Status Update
 DPW has solicited for proposals for the design and is requesting council approval of the professionals services contract in March 2022. The intent is to group the less complex project into one project to be bid prior to June 30, 2022. Edwards which is a more complex project may need to be a separate project.

PICTURES

Staff Reports and other References	City Council	3/8/2022	Estimated Project Schedule	Category	Start	Completion
	City Council	3/22/2022		Design	Mar-22	May-22
				Construction	Jul-22	Jan-23

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
SB1-RMRA	\$ 140,000						\$ 140,000	
Construction Impact Fees	\$ 110,000						\$ 110,000	
Measure O	\$ 1,200,000						\$ 1,200,000	
Reserve Funds	\$ 1,200,000						\$ 1,200,000	
TOTAL	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 127,902						\$ 127,902	CSW Stuber Stroeh
Prof Serv/Env							\$ -	
Construction	\$ 2,145,000						\$ 2,145,000	(Est)
PM/CM	\$ 156,000						\$ 156,000	(Est)
TOTAL	\$ 2,428,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,428,902	

Project Rating	27	Additional Comments	\$200,000 set aside, not shown in expenses, for local match funds associated with future grants
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PROJECT TITLE:	Alexander Beach Sewer Improvements						
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Category:	Sewer	Project Number:	2021	A	021
Project Location:	Beach area below Alexander	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

Develop a system that conveys flow from 13 properties located south of Cote D Azur to the City's facilities. The new common lateral should be located above the shoreline to minimize future spills. Consider including an easement and moving flows through Cote D Azur prop.

Project Status Update

The firm of Kennedy Jenks has been hired by the city to develop a plan for moving the sanitary lines off the beach area. Additional R/W will be needed and coordination with CotDAzur will be needed.



PICTURES

Staff Reports and other References	City Council	4/27/2021	Estimated Project Schedule	Category	Start	Completion
				Design	Apr-21	Oct-22
				Construction	Mar-23	Jan-24

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ 149,375						\$ 149,375	
Sewer		\$ 40,000	\$ 1,650,000				\$ 1,690,000	To be authorized
							\$ -	
TOTAL	\$ 149,375	\$ 40,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,839,375	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 149,375						\$ 149,375	Kennedy Jenks
Prof Serv/Env		\$ 40,000					\$ 40,000	R/W (Est)
Construction			\$ 1,500,000				\$ 1,500,000	(Est)
PM/CM			\$ 150,000				\$ 150,000	(Est)
TOTAL	\$ 149,375	\$ 40,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,839,375	

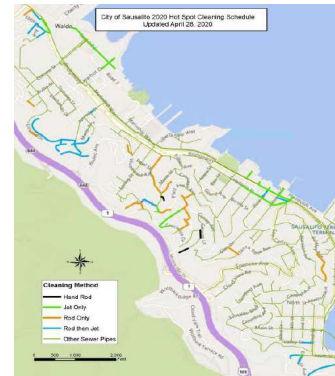
Project Rating	36	Additional Comments

PROJECT TITLE:	Sewer Hot Spot Cleaning
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Category:	Sewer	Project Number:	2021	A	022
Project Location:	Varies	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

This project includes utilizing a specialty contractor to clean specific City sewer systems that are prone to debris clogging. Special equipment and personnel are used every quarter to address this cleaning.



Project Status Update

The City utilized Nor-Cal Pipeline Services in 2020/21 for this project which is completed. Staff is seeking proposals for this same service in 2022 and future years. DPW will be seeking a Notice of Completion from Council in April 2022 for last years work.

Staff Reports and other References	City Council	8/18/2020	Estimated Project Schedule	Category	Start	Completion
				Design	Aug-20	Mar-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ 213,000						\$ 213,000	
							\$ -	
							\$ -	
TOTAL	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 213,000						\$ 213,000	NorCal Pipeline
PM/CM							\$ -	
TOTAL	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,000	

Project Rating	31	Additional Comments	
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PROJECT TITLE:	Sanitary CCTV & Cleaning Project
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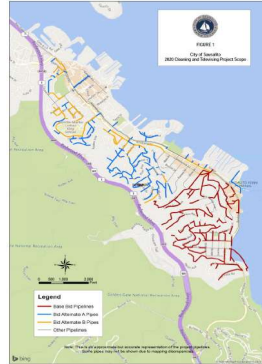
Category:	Sewer	Project Number:	2021	A	023
Project Location:	Varies	Lead Department:	Public Works		
Status:	Construction	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

This project includes the assessment of the City's 20 miles of public sewer systems to identify deficiencies. This information will be utilized with the effort to consolidate the City's system with the Southern Marin Sanitary District.

Project Status Update

The televising has been completed. The development of the full report on the status of the City's system is being developed at this time. The report will then be discussed with SMCSO to move the consolidation effort forward.



PICTURES

Staff Reports and other References	City Council	4/13/2021	Estimated Project Schedule	Category	Start	Completion
	City Council	1/12/2021		Design		
				Construction	Jan-21	May-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ 359,312						\$ 359,312	
							\$ -	
							\$ -	
TOTAL	\$ 359,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,312	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env		\$ -					\$ -	
Construction	\$ 276,000		\$ -				\$ 276,000	Pro-Pipe
PM/CM	\$ 83,312		\$ -				\$ 83,312	Belecci Assoc.
TOTAL	\$ 359,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,312	

Project Rating	30	Additional Comments	
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PROJECT TITLE:	City Sewer Pump Station Generator Replacement
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Category:	Sewer	Project Number:	2021	A	024
Project Location:	Anchor and Spinnaker Pump Stations	Lead Department:	Public Works		
Status:	Construction	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

This project includes the installation of generators to support sanitary sewer pumps. The current pumps have no back up power source and a generator is needed when the power is disrupted.

Project Status Update

This project is being managed by the Sausalito Marin City Sanitary District. SMCS D has received and accepted bids for the installation of two small generators to service Anchor Street and Spinnaker Sanitary Pump Stations. The generators will be above ground and placed on a concrete pad.



PICTURES

Staff Reports and other References	City Council	12/11/2018	Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction	Apr-22	Aug-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ 467,143						\$ 467,143	
							\$ -	
							\$ -	
TOTAL	\$ 467,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,143	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 467,143						\$ 467,143	
PM/CM	\$ -						\$ -	
TOTAL	\$ 467,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,143	

Project Rating	27	Additional Comments	
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PROJECT TITLE:	<u>Sewer Consolidation</u>
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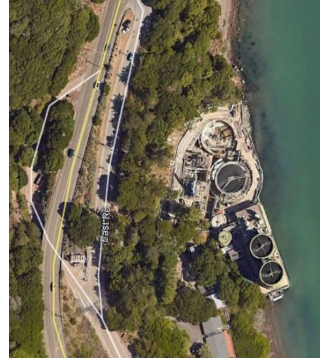
Category:	Sewer	Project Number:	2021	A	025
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Design	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

Consolidating the City's Sewer distribution system into the Sausalito Marin City Sanitary District is being explored to determine the steps needed to combine this into one agency and possibly reduce the cost of sanitary services to the residents.

Project Status Update

The consolidation is waiting for the completion of the CCTV analysis of the entire system. Discussions between Sausalito Marin City Sanitary District will need to occur regarding the next steps in consolidation will need to be conducted after the report has been completed. If improvements are necessary an estimate of those improvement will be generated.



PICTURES

Staff Reports and other References	City Council	11/17/2020	Estimated Project Schedule	Category	Start	Completion
	City Council	6/23/2020		Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ -						\$ -	
							\$ -	
							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ -						\$ -	
PM/CM	\$ -						\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

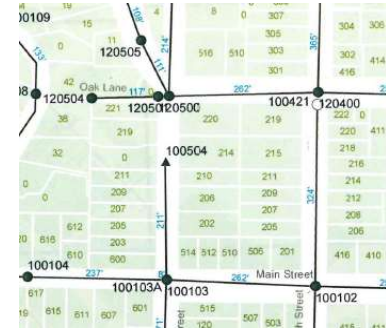
Project Rating	34	Additional Comments	We do not know the cost of the full consolidation effort at this time.
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PROJECT TITLE:	<u>West Street Sanitary Improvements</u>
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Category:	Sewer	Project Number:	2021	A	026
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Design	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Sewer		

PROJECT DESCRIPTION

Rehabilitation of Manholes (120500 and 100103) on West Street from Richardson to Main Street. Upgrade the existing system from a 4" line to a 6" line.



Project Status Update

The City has hired ILS Associates to design the improvements. Plans are anticipated to be completed at the end of April with construction to follow in the summer of 2022

PICTURES

Staff Reports and other References	City Council		Estimated Project Schedule	Category	Start	Completion
				Design	Oct-21	Jun-22
				Construction	Jul-22	Nov-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Sewer	\$ 40,000	\$ 319,000					\$ 359,000	
							\$ -	
							\$ -	
TOTAL	\$ 40,000	\$ 319,000	\$ -	\$ -	\$ -	\$ -	\$ 359,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 40,000						\$ 40,000	
Prof Serv/Env							\$ -	
Construction	\$ -	\$ 290,000					\$ 290,000	(Est)
PM/CM	\$ -	\$ 29,000					\$ 29,000	(Est)
TOTAL	\$ 40,000	\$ 319,000	\$ -	\$ -	\$ -	\$ -	\$ 359,000	

Project Rating	25	Additional Comments	
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PROJECT TITLE:	Storm Drain Repair and Replacement Program
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Category:	Drainage	Project Number:	2021	A	027
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Construction	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Storm Drain		

PROJECT DESCRIPTION

This annual program allows the City to replace rotted and deteriorated corrugated metal storm drain systems (CMP). This program includes investigation and annual replacement.

Project Status Update

We have at least one repair occurring at West Street and the work is being performed as an informal construction project.



PICTURES

Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction	Apr-22	Jun-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Storm Drain	\$ 50,000	\$ -					\$ 50,000	Prev Auth Amount
Storm Drain		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 25,000						\$ 25,000	West Street
PM/CM	\$ -						\$ -	
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

Project Rating	34	Additional Comments	
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PROJECT TITLE:	<u>Storm Drain Capture Device Program</u>
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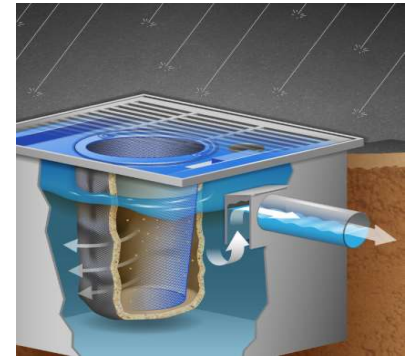
Category:	Drainage	Project Number:	2021	A	028
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Design	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

The State Water Resources requires all jurisdictions within the state to implement storm water filtrations systems to prevent non-native material from entering the waters of the United States. Filtration system to be installed for all system by 2030.

Project Status Update

Staff has been working with Marin County to implement a filtration system at the end of Easterby. MCSTOPPP is evaluating this system with others in the county to see if they want to pursue improvements to install a filtration system in this area. Some of these improvements will be funded by CalTrans.



PICTURES

Staff Reports and other References				Estimated Project Schedule	Category	Start	Completion
					Design	Jul-22	Nov-23
					Construction	May-24	Jul-25

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Capital Improvement	\$ 70,000	\$ -					\$ 70,000	Authorized in 2021/22
Capital Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -	\$ 70,000					\$ 70,000	
Prof Serv/Env							\$ -	
Construction	\$ -		\$ -	\$ -			\$ -	
PM/CM	\$ -		\$ -	\$ -			\$ -	
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	

Project Rating	28	Additional Comments	
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PROJECT TITLE:	<u>Minor Facility Repair</u>
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Category:	Facilities/Parks	Project Number:	2021	A	029
Project Location:	Varies	Lead Department:	Public Works		
Status:	Design	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

This Program includes an annual allocation for facilities repair projects that are generally informal construction projects such as repairing roof systems or water systems for our facilities. A total of \$100,000 is recommended as an annual allocation for these minor projects.

Project Status Update

Several minor projects were initiated this year such as the installation of a water heater at the Corp Yard, installing backflow devices at Marinship park and other minor work.



PICTURES							
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Capital Improvement	\$ 100,000	\$ -					\$ 100,000	
		\$ -			\$ -	\$ -	\$ -	(Est)
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -	\$ -					\$ -	
Prof Serv/Env							\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PM/CM	\$ -		\$ -	\$ -			\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Rating	26	Additional Comments					
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PROJECT TITLE:	<u>Minor Facility Repair</u>
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Category:	Streets	Project Number:	2021	A	030
Project Location:	Varies	Lead Department:	Public Works		
Status:	Construction	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

PROJECT DESCRIPTION

Minor roadway repairs with a cost of less than \$40,000 each. Work is generally complex enough to require an outside contractor to perform the work. Examples include minor guard rail replacement, road repairs, curb and gutter repairs and other projects that are minor in nature.

Project Status Update

Some repair work for our roadways requires a contractor to assist even though this may be digout work or utility work This year we installed a new hydrant at 2nd and Main in cooperation with the property owner and we will be doing work when we have warmer weather to perform spot digout work on Bridgeway.



PICTURES

Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion
				Design		
				Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
County Measure A	\$ 50,000	\$ -					\$ 50,000	
Construction Impact Fees	\$ 50,000	\$ -			\$ -	\$ -	\$ 50,000	
							\$ -	
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ -	\$ -					\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Est Work before 7-1
PM/CM	\$ -		\$ -	\$ -			\$ -	
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

Project Rating	26							
		Additional Comments						

PROJECT TITLE:	<u>Sausalito Encampment</u>
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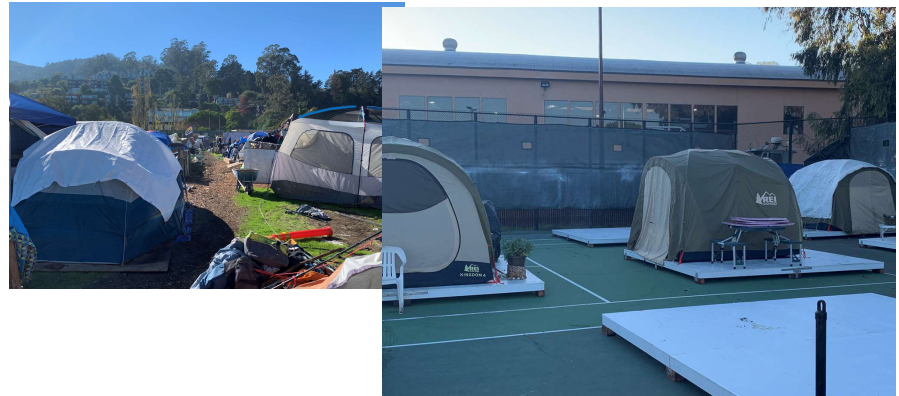
Category:	Facilities/Parks	Project Number:	2021	A	031
Project Location:	Marinship Park	Lead Department:	Public Works		
Status:	Construction	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	General Fund		

PROJECT DESCRIPTION

This unanticipated project consists of developing a encampment area at Marinship Park. The original encampment area was moved from the grass area to the tennis court area in January 2022. Tents are placed on platforms and guests are provided tents.

Project Status Update

This project is a dynamic project which changes day by day. As of the date of this less than 28 platforms are in place. Staff is pursuing the installation of a charging station for guests to charge devices. Heaters were provided in the winter months and the city hired Urban Alchemy to manage the site. DPW continues to clean the restroom facility and assist with this effort.



PICTURES

Staff Reports and other References				Estimated Project Schedule	Category	Start	Completion
					Design		
					Construction		

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
General Fund	\$ 225,922						\$ 225,922	
							\$ -	
							\$ -	
TOTAL	\$ 225,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,922	

Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 225,922						\$ 225,922	Hard cost.
PM/CM							\$ -	
TOTAL	\$ 225,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,922	

Project Rating	29	Additional Comments	Cost do not include Urban Alchemy and other consultants
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PROJECT TITLE:	Southview Park Improvement Project (Landscaping and Irrigation)
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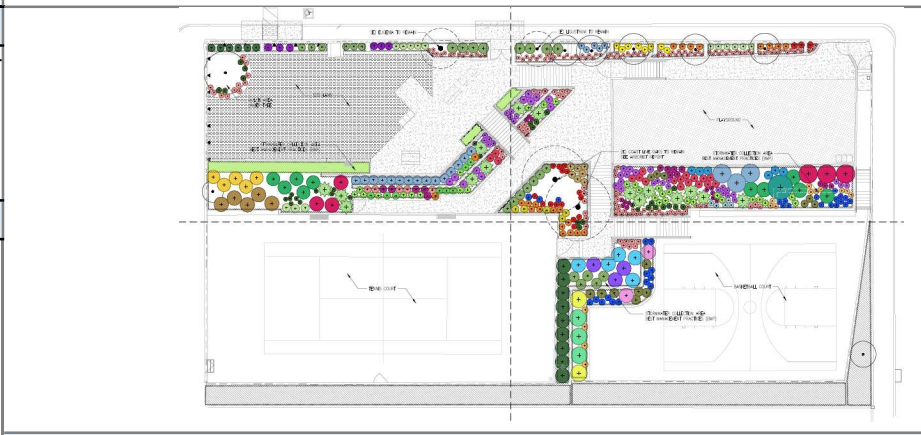
Category:	Facilities/Parks	Project Number:	2021	A	032
Project Location:	North and 4th Street	Lead Department:	Public Works		
Status:	Active	Date of this Summary	3/18/2022		
Type:	Cap-Maint	Fund Name:	Donations		

PROJECT DESCRIPTION

This project includes the installation of an irrigation system and landscaping for the Southview Park project which was not originally included with the reconstruction of the walls at this park.

Project Status Update

Currently, minor modifications to the irrigation and landscape plan are being addressed by consultants. Staff anticipates informally bidding the noted project and then proceeding with the construction in April 2022.



PICTURES

Staff Reports and other References	City Council	3/22/2022	Estimated Project Schedule	Category	Start	Completion
	City Council	10/27/2020		Design		
				Construction	Apr-22	Jun-22

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Donations	\$ 59,689						\$ 59,689	
Donations	\$ 15,000						\$ 15,000	In-kind for Design
Donations	\$ 17,500						\$ 17,500	To be forwarded by Saus B.
Other	\$ 26,000						\$ 26,000	From Retention of CF Cont.
Capital Improvement	\$ 15,000						\$ 15,000	Est
TOTAL	\$ 133,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,189	

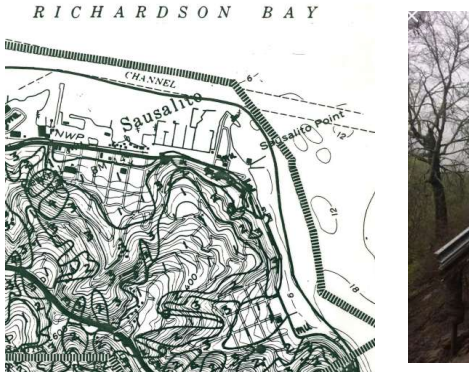
Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	Comment
Design	\$ 15,000						\$ 15,000	In-kind for Design
Design	\$ 5,000						\$ 5,000	CSW Irrigation
Construction	\$ 13,012						\$ 13,012	Furniture
Construction	\$ 24,549						\$ 24,549	Wall Repair (Thompson)
Construction	\$ 26,000						\$ 26,000	Tennis Court Repair (Est)
Construction	\$ 45,000						\$ 45,000	Irrig. & Lands. (Est)
	\$ -						\$ -	

TOTAL	\$ 128,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,561
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Project Rating	20	Additional Comments	Funds not utilized for the tennis court repair shall be returned to CF contracting.
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PROJECT TITLE:	Sausalito Geological Hazard Study		
Category:	Streets	Project Number:	20
Project Location:	City Wide	Lead Department:	
Status:	Design	Date of this Summary	
Type:	Cap-Maint	Fund Name:	

PROJECT DESCRIPTION
 Identify geological hazards within the City of Sausalito. Include a drainage study to evaluate the amount of storm water.



Project Status Update
 A request for proposal was sent out in January for this project. Two proposals were received and staff is setting up an interview panel to assist with the selection process. Council action will be needed for the award.

Staff Reports and other References		Estimated Project Schedule	Category	
			Design	
			Construction	

Revenue	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	
General Fund	\$ 100,000						\$
0							\$
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Expenditure	Prior Years	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	
Design	\$ 50,000	\$ 50,000					\$
Prof Serv/Env							\$
Construction	\$ -						\$
PM/CM							\$
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$

Project Rating	24	Additional Comments	
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NOT TO BE PRINTED WITH SUMMARY SHEET

Schedule	FY22/23				FY23/24				FY24/25				FY25/26				FY26/27		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design																			
Prof Serv/Env																			
Construction																			
PM/CM																			

PROJECT RATING			
a. Immediate threat to Health and Safety	6	f. Improves City Operations	1
b. Will Cause a Safety Issue if not Addressed	8	g. Outside Funding Source	N
c. Required by Law	1	Total Score	24
d. Council Goals & Objectives	7		

e. Aesthetics - Beautification	1
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21 A 033
Public Works
3/18/2022
General Fund



RES

Start	Completion

Total	Comment
100,000	
-	
-	
100,000	

Total	Comment
100,000	
-	
-	Hard cost.
-	
100,000	



Q4