

PROJECT TITLE:	<b>2019 Storm Damage Repair - Permanent Restoration</b>					
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Category:	Streets	Project Number:	2025	A	001
Project Location:	Crescent Ave/Sausalito Blvd.	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	1/15/2025		
Type:	PS-Enhance	Fund Name:	Disaster Assistance		

<b>PROJECT DESCRIPTION</b>
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This project includes replacing the drainage system from Sausalito Blvd. to Crescent Avenue which was damaged in the 2019 Storm event.



<b>Project Status Update</b>
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This project has been completed in 2024.

<b>PICTURES</b>
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Staff Reports and other References	City Council	3/23/2021	Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ -	\$ (407,908)					\$ (407,908)	FEMA
0							\$ -	
0							\$ -	
<b>TOTAL</b>	\$ -	\$ (407,908)	\$ -	\$ -	\$ -	\$ -	\$ (407,908)	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
	\$ -						\$ -	
	\$ -						\$ -	
	\$ -						\$ -	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Rating	37	Additional Comments	
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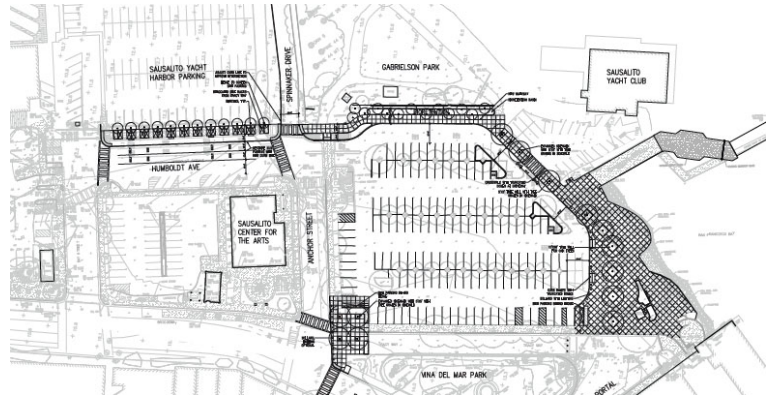
PROJECT TITLE:	<b>Ferry Landside Improvement Project - Phase 1</b>				
Category:	Facilities/Parks	Project Number:	2025	A	002
Project Location:	Parking Lot 1	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Strategic Plan	Fund Name:	Grant		

**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**

Phases 1-2 are complete, and Phase 3 around the Tracy Way promenade and plaza is progressing smoothly. Concrete is being poured, and plants will be added next week. The project is on track for completion by mid to late February, weather permitting.



**PICTURES**

Staff Reports and other References	City Council	12/13/2022	Estimated Project Schedule	Category	Start	Completion	Type
	PC	3/29/2023		Design	Jan-20	Jun-24	N
				Construction	Aug-24	Dec-24	

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 2,000,000	\$ -					\$ 2,000,000	FTA
Grant	\$ 400,000	\$ -					\$ 400,000	GGBHTD
Capital Projects (140)	\$ 100,000	\$ -					\$ 100,000	Local Match
Tidelands (114)	\$ -	\$ 120,000					\$ 120,000	
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,620,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 565,489						\$ 565,489	3-5-24 staff report
Prof Serv/Env	\$ -						\$ -	
Construction	\$ -	\$ 1,879,389					\$ 1,879,389	3-19-24 Staff Report
PM/CM	\$ -	\$ 175,122					\$ 175,122	Est
<b>TOTAL</b>	<b>\$ 565,489</b>	<b>\$ 2,054,511</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,620,000</b>	

Project Rating	34	Additional Comments	
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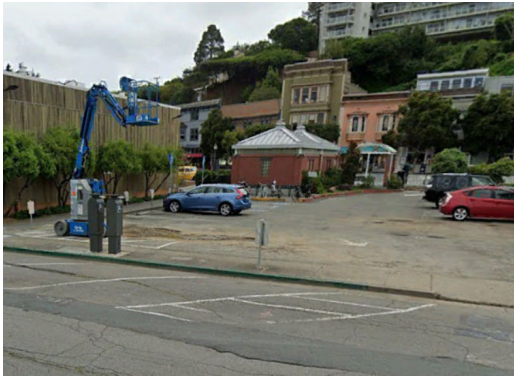
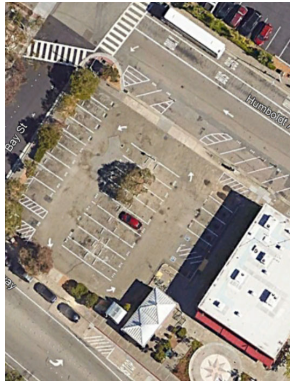
PROJECT TITLE:	<b>EV Charging Stations</b>				
Category:	Facilities/Parks	Project Number:	2025	A	003
Project Location:	Parking Lot 2	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

The initial project included installing charging stations at Lot 2. However that was changed to include 4 charging stations at City Hall, 1 station at Dunphy Park and 1 station at Parking Lot 1.

**Project Status Update**

Project has been completed. 4 EVCSs have been installed at City Hall. 6 EVCSs projected to be installed at Dunphy Park in the Summer 2025.



**PICTURES**

Staff Reports and other References	City Council	9/20/2022	Estimated Project Schedule	Category Design	Start	Completion	Type M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 91,000						\$ 91,000	MCE+TAM Grants
Capital Projects (140)	\$ 25,624						\$ 25,624	
0	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 116,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,624</b>	

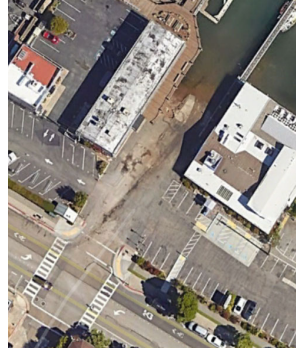
Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 116,624						\$ 116,624	
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 116,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,624</b>	

Project Rating	34	Additional Comments	Conduit installation needed at Dunphy and city Hall.

PROJECT TITLE:	<b><u>Turney Street Boat Ramp Approach</u></b>				
Category:	Facilities/Parks	Project Number:	2025	A	004
Project Location:	Turney Street Public Boat Ramp	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	1/15/2025		
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**

Project has been completed

**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Capital Projects (140)	\$ 50,000						\$ 50,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ 46,200						\$ 46,200	M&G
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 46,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,200</b>	

Project Rating	34	Additional Comments	
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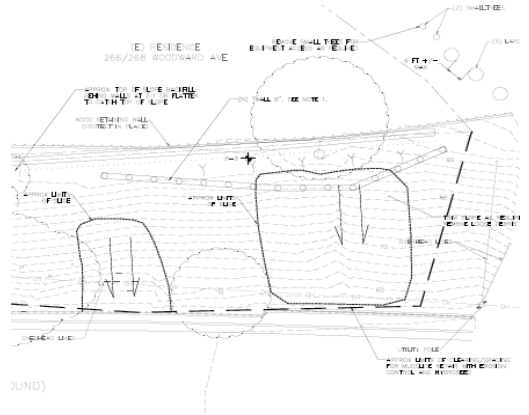
<b>PROJECT TITLE:</b>	<b>Bridgeway Slide Repair below Woodward</b>					
<b>Category:</b>	Traffic	<b>Project Number:</b>	2025	A	005	
<b>Project Location:</b>	Nevada Street from Bridgeway to Tomales	<b>Lead Department:</b>	Public Works			
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025			
<b>Type:</b>	PS-Enhance	<b>Fund Name:</b>	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**

Initial bid exceeded the budget. MPEG developing a bid package with three alternatives in which specialty contractors can provide a least expensive quote. Staff anticipates sending out the project for bid by the end of March 2024 with construction in the late summer.



**PICTURES**

Staff Reports and other References	City Council		Estimated Project Schedule	Category	Start	Completion	Type
				Design	Jan-21	Apr-23	M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Capital Projects (140)	\$ 540,000						\$ 540,000	Estimated
Measure L (117)	\$ 150,000						\$ 150,000	CC 5-23-23 Modification
Measure L (117)	\$ -	200,000					\$ 200,000	Recommended
<b>TOTAL</b>	<b>\$ 690,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env	\$ -						\$ -	
Construction	\$ -	\$ 840,000					\$ 840,000	
PM/CM	\$ -	\$ 50,000					\$ 50,000	Est
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>	

<b>Project Rating</b>	34	<b>Additional Comments</b>	Staffing has been dedicated to other projects which has impacted this project's schedule.

PROJECT TITLE:	<b>Coloma Street Pedestrian Improvements</b>					
Category:	Streets	Project Number:	2025	A	006	
Project Location:	Coloma Street between Bridgeway and Olima	Lead Department:	Public Works			
Status:	Active	Date of this Summary	1/15/2025			
Type:	Com-Enhance	Fund Name:	Grant			

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

**Project Status Update**  
 PS&E package is being finalized by BKF Engineers. Final plan to extend the sidewalk to Olima. Additional funding needed for the project and staff is working with California Consulting to identify these additional funds.



**PICTURES**

Staff Reports and other References	City Council	4/12/2022	Estimated Project Schedule	Category Design	Start May-22	Completion Jan-23	Type N
	City Council			Construction			

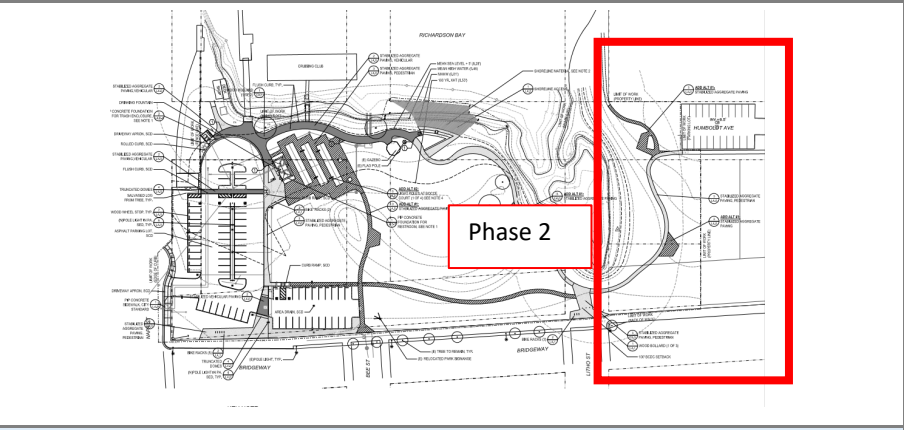
Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 39,000	\$ 361,000					\$ 400,000	SRTS Grant
Construction Impact Fees	\$ 89,766	\$ -					\$ 89,766	Construction Impact fee
Grant	\$ -	\$ 400,000					\$ 400,000	Seeking Grant funds
Capital Projects (140)	\$ -	\$ 65,955					\$ 65,955	Local Match
Construction Impact Fees	\$ -	\$ 273,045					\$ 273,045	
0	\$ -						\$ -	
<b>TOTAL</b>	\$ 128,766	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,228,766	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 128,766						\$ 128,766	BKF Engineers
Prof Serv/Env							\$ -	
Construction		\$ 1,000,000					\$ 1,000,000	Est
PM/CM		\$ 100,000					\$ 100,000	Est
<b>TOTAL</b>	\$ 128,766	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,228,766	

Project Rating	30	Additional Comments	
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<b>PROJECT TITLE:</b>	<b>Dunphy Park Phase 2 - South Area</b>				
<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	007
<b>Project Location:</b>	Dunphy Park	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Mandated	<b>Fund Name:</b>	Capital Improvement		

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



**Project Status Update**  
 The project is in the design development stage, finalizing key details for construction. The City, its consultants, and state authorities are evaluating shoreline restoration, addressing soil issues under state oversight, and ensuring compliance with cultural resource protection standards.

**PICTURES**

Staff Reports and other References	City Council	3/8/2022	Estimated Project Schedule	Category	Start	Completion	Type
	City Council	3/22/2022		Design	Mar-22	May-22	N
				Construction	Oct-24	Jan-25	

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Capital Projects (140)	\$ 70,000						\$ 70,000	(Est)
Capital Projects (140)	\$ 85,000	\$ 250,000					\$ 335,000	Est Additional Allocation
0	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 14,210						\$ 14,210	RHAA
Prof Serv/Env							\$ -	
Construction	\$ 140,790	\$ 250,000					\$ 390,790	(Est)
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>	

<b>Project Rating</b>	26	<b>Additional Comments</b>	Shoreline planting is expected to be more expensive than originally anticipated.

<b>PROJECT TITLE:</b>	<b><u>Climate Change Adaptation Plan</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	008
<b>Project Location:</b>	Citywide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Design	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Strategic Plan	<b>Fund Name:</b>	General Fund		

<b>PROJECT DESCRIPTION</b>
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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.



<b>Project Status Update</b>
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The second community meeting for Sausalito's Shoreline Adaptation Plan, held on January 25, 2025, built on insights from the first meeting in September 2024, focusing on SLR vulnerability and adaptation options, featuring a presentation and breakout group discussions.

<b>PICTURES</b>
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<b>Staff Reports and other References</b>	12/5/2024	See 5C	Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sea Level Rise Grant (116)	1,000,000						\$ 1,000,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 459,842						\$ 459,842	WRT contract
Prof Serv/Env		\$ 540,158					\$ 540,158	
Construction							\$ -	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 459,842</b>	<b>\$ 540,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	

<b>Project Rating</b>	28	<b>Additional Comments</b>	
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PROJECT TITLE:	<b><u>Bridgeway Safety Study/Construction - Napa to Johnson</u></b>				
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Category:	Traffic	Project Number:	2025	A	009
Project Location:	Bridgeway at Napa Street	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
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**

DPW/Parametrix holding a town hall style meeting on January 30, 2025 at 6pm in Edgewater Room.



**PICTURES**

Staff Reports and other References	12/5/2023	Council	Estimated Project Schedule	Category	Start	Completion	Type
	4/12/2023	Council		Design	May-24		M
				Construction	Sep-24		

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Gas Tax & SB1 (121)	\$ 84,880						\$ 84,880	Parisi Transportation
Measure L (117)	\$ 189,978	\$ 135,369					\$ 325,347	Design plus Local Match
Grant	\$ -	\$ 1,034,631					\$ 1,034,631	Not secured yet
<b>TOTAL</b>	<b>\$ 274,858</b>	<b>\$ 1,170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,444,858</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 274,858	\$ -					\$ 274,858	Detailed design needed.
Prof Serv/Env							\$ -	
Construction		\$ 1,100,000					\$ 1,100,000	Est
PM/CM		\$ 70,000					\$ 70,000	Est
<b>TOTAL</b>	<b>\$ 274,858</b>	<b>\$ 1,170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,444,858</b>	

Project Rating	34	Additional Comments	Estimate for improvements of 680k may be low. Additional funding may be needed.

PROJECT TITLE:	<b><u>Easterby, Spring, Marinship at Bridgeway Signal Improvements</u></b>				
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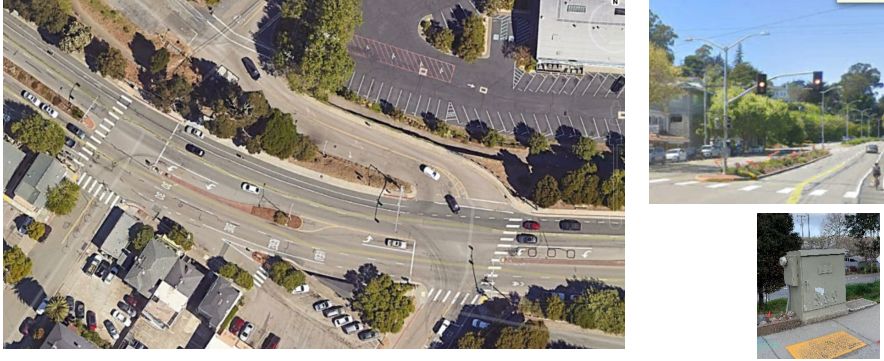
Category:	Traffic	Project Number:	2025	A	010
Project Location:	Bridgeway at Easterby	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	PS-Enhance	Fund Name:	Capital Improvement		

**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**

PS&E has been developed by Parametrix. Construction funding needed. Staff has applied for grant funding for this project.



**PICTURES**

Staff Reports and other References	Council	4/2/2022	Estimated Project Schedule	Category	Start	Completion	Type
				Design	May-22	Aug-22	M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Gas Tax & SB1 (121)	\$ 94,189	\$ -					\$ 94,189	Est - FY21/22 CIP
Grant			\$ 600,000				\$ 600,000	
Capital Projects (140)			\$ 75,000				\$ 75,000	
<b>TOTAL</b>	<b>\$ 94,189</b>	<b>\$ -</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 769,189</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 94,189						\$ 94,189	Orig Est 60k
Prof Serv/Env							\$ -	
Construction			\$ 600,000				\$ 600,000	(Est)
PM/CM			\$ 75,000				\$ 75,000	(Est)
<b>TOTAL</b>	<b>\$ 94,189</b>	<b>\$ -</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 769,189</b>	

Project Rating	32	Additional Comments	
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<b>PROJECT TITLE:</b>	<b>Bridgeway Bike Lanes (Princess to Richardson)</b>				
<b>Category:</b>	Traffic	<b>Project Number:</b>	2025	A	011
<b>Project Location:</b>	Bridgeway between Princess and Richardson	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	PS-Enhance	<b>Fund Name:</b>	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 meeting scheduled for 2-22-2025 to discuss accepting grant funding for the original concept to repurpose the center median. BPAC met in December 2024 and recommended moving forward with the original concept.



**PICTURES**

Staff Reports and other References	7/13/2023	Council	Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY23-24	FY24-25	FY25-26	FY26-27	FY27-29	Total	Comment
Grant	\$ 67,214						\$ 67,214	Bay Trails Grant
Grant	\$ -	\$ 504,600					\$ 504,600	OBAG3 grant
Unfunded	\$ -	\$ 135,400					\$ 135,400	Est Local Match (%15)
<b>TOTAL</b>	<b>\$ 67,214</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,214</b>	

Expenditure	Prior Years	FY23-24	FY24-25	FY25-26	FY26-27	FY27-29	Total	Comment
Design	\$ 67,214	\$ 70,000					\$ 137,214	Funds needed for PS&E
Prof Serv/Env							\$ -	
Construction	\$ -	\$ 520,000					\$ 520,000	unfunded
PM/CM		\$ 50,000					\$ 50,000	
<b>TOTAL</b>	<b>\$ 67,214</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,214</b>	

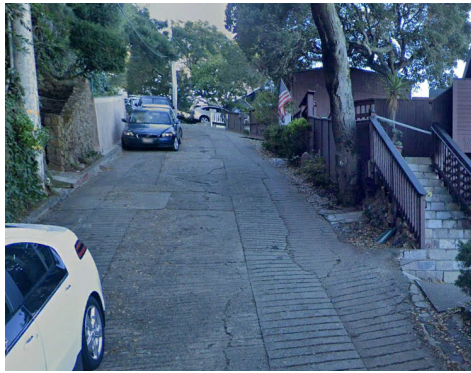
<b>Project Rating</b>	22	<b>Additional Comments</b>	Outreach needed for residents and businesses. This item was a contentious item with residents. Further study and outreach needed.

PROJECT TITLE:	<b>2022/23 Street Resurfacing Program</b>					
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Category:	Streets	Project Number:	2025	A	012
Project Location:	Edwards, Girard, Johnson, Platt	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
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**  
 Girard, Johnson and Platt work completed. Second phase which is to resurface Edwards has been bid and awarded. Construction to commence on sanitary line initially and then the roadway work. Hillside Stabilization near Marion is being designed and should follow.



**PICTURES**

Staff Reports and other References	1/16/2024	Council	Estimated Project Schedule	Category	Start	Completion	Type
	3/8/2022	Council		Design	Mar-22	May-22	M
	8/30/2022	Council		Construction	Phased	Phased	

Revenue	Prior Years	FY23-24	FY24-25	FY25-26	FY26-27	FY27-29	Total	Comment
Gas Tax & SB1 (121)	\$ 286,000						\$ 286,000	
Construction Impact Fees	\$ 110,000						\$ 110,000	
Capital Projects (140)	\$ 644,000						\$ 644,000	see note below - Measure O
County Measure AA (124)	\$ 200,000						\$ 200,000	see note below
Gas Tax & SB1 (121)	\$ 50,000						\$ 50,000	Anticipate Edwards cost
General Fund (100)	\$ 1,200,000						\$ 1,200,000	Reserve Funds
<b>TOTAL</b>	<b>\$ 2,490,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,000</b>	

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	\$ 680,000	\$ 1,582,100					\$ 2,262,100	(Est) Phase 2
PM/CM	\$ -	\$ 100,000					\$ 100,000	(Est)
<b>TOTAL</b>	<b>\$ 807,902</b>	<b>\$ 1,682,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,002</b>	

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:	<b>Alexander Beach (Block 303) Sewer Improvements</b>				
Category:	Sewer	Project Number:	2025	A	013
Project Location:	Beach area below Alexander	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Sewer		

**PROJECT DESCRIPTION**  
 Assist the 19 properties located on the south side of town to re-direct their sanitary flow from the Sausalito Marin City Sanitary Districts Beach Force Main. Original concept was send the sanitary flow south. However the new plan is to assist these proeprty owner by installing pumps to send flow to

**Project Status Update**  
 Contractor Hardiman has commenced phase 1 work. Phase 2 has been submitted to BCDC for permit approval, expected to be approved end of January 2025. Waiting for a few more property owners to submit for Phase 3. Staff and City Attorney coordinating Right of Entry language for Phase 3 property owners.



**PICTURES**

Staff Reports and other References	9/5/2023	Council	Estimated Project Schedule	Category	Start	Completion	Type
	4/27/2021	Council					M

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ 149,375						\$ 149,375	
Sewer (110)	\$ 480,000		\$ -				\$ 480,000	
							\$ -	
<b>TOTAL</b>	<b>\$ 629,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 629,375</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 149,375						\$ 149,375	
Prof Serv/Env	\$ 40,000						\$ 40,000	Est
Construction	\$ 400,000	\$ 500,000					\$ 900,000	Est
PM/CM	\$ 40,000						\$ 40,000	Est
<b>TOTAL</b>	<b>\$ 629,375</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,129,375</b>	

Project Rating	36	Additional Comments	Cost not fully determined. Possibly separating out work on Alexander Avenue from pumping systems for these properties.

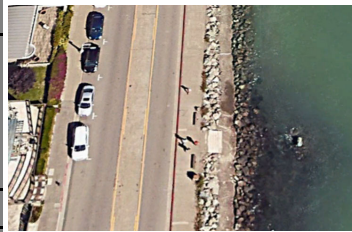
<b>PROJECT TITLE:</b>	<b><u>Sea Lion Re-Installation</u></b>				
<b>Category:</b>	Sewer	<b>Project Number:</b>	2025	A	014
<b>Project Location:</b>	Bridgeway	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Completed	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Sewer		

**PROJECT DESCRIPTION**

Reinstall the Bronze Sea Lion which was pushed off its base in the 2023 storms.

**Project Status Update**

The statue was re-installed between June and August 2024, returning to its original waterfront location on a reinforced pedestal. This was made possible through a public-private partnership, with funding from the Sausalito Foundation, design by Robert Hays and Reason Bradley, permits secured by the City, and construction by Millsap Degnan.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 30,000	\$ -					\$ 30,000	Est
General Fund (100)	\$ 30,000						\$ 30,000	EST
							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 2,500						\$ 2,500	
Prof Serv/Env							\$ -	
Construction	\$ 57,500						\$ 57,500	Crane & Installation
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

<b>Project Rating</b>	16	<b>Additional Comments</b>	Staff has submitted for a BCDC permit. We are hoping to have this issued before June. Additional allocation may be necessary

<b>PROJECT TITLE:</b>	<b><u>Sewer Consolidation</u></b>				
<b>Category:</b>	Sewer	<b>Project Number:</b>	2025	A	015
<b>Project Location:</b>	City Wide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Design	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	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**

Staff and the district have drafted an MOU which details how consolidation should occur. The MOU should detail how deficiencies are addressed, staffing transferred and equipment transferred to the District with Consolidation. City Sewer Subcommittee and staff to review material before proceeding.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ -						\$ -	
0							\$ -	
							\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ -						\$ -	
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Project Rating</b>	34	Additional Comments	

PROJECT TITLE:	<b>Storm Drain Repair and Replacement Program</b>				
Category:	Drainage	Project Number:	2025	A	016
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Storm Drain		

<b>PROJECT DESCRIPTION</b>
This annual program allows the City to replace rotted and deteriorated corrugated metal storm drain systems (CMP). This program includes investigation and annual replacement.
<b>Project Status Update</b>
The City released a Request for Proposals (RFP) on December 30 to assess its storm drain system. Proposals are due by January 30. The consultant will evaluate the system's condition, prioritize repairs, and identify necessary improvements for a five-year plan, considering available funding.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Construction Impact Fees	\$ 50,000						\$ 50,000	Prev Auth Amount
0							\$ -	
							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 50,000						\$ 50,000	West Street
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	

Project Rating	34	Additional Comments	

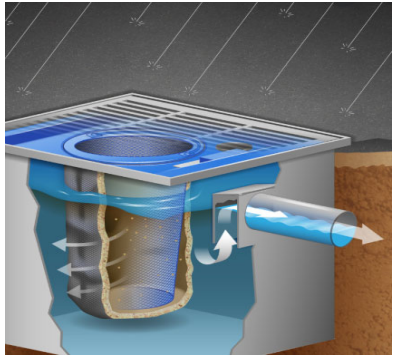
<b>PROJECT TITLE:</b>	<b>Storm Drain Capture Device Program</b>				
<b>Category:</b>	Drainage	<b>Project Number:</b>	2025	A	017
<b>Project Location:</b>	City Wide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Design	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	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 on Libertyship Way. County has finished a feasibility study. MOU with the county to follow for the City to receive grant funding to develop the design. Grant funding for the construction is also available following the development of the design.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 70,000						\$ 70,000	
0							\$ -	
							\$ -	
<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env							\$ -	
Construction	\$ -						\$ -	
PM/CM	\$ -		\$ -	\$ -			\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Project Rating</b>	28	<b>Additional Comments</b>	\$70k authorized in FY 2021

PROJECT TITLE:	<b>Sausalito Geological Hazard Study</b>				
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Category:	Streets	Project Number:	2025	A	018
Project Location:	City Wide	Lead Department:	Public Works		
Status:	Design	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	General Fund		

**PROJECT DESCRIPTION**

The Geologic Hazard Study is initiated by a Landslide Task Force to identify instabilities within Sausalito and address other items on from the task force recommendations.

**Project Status Update**

DPW has received bids from two applicants. DPW seeking review from Landslide task Force members before forwarding contract to council. Cost exceeds budget.



**PICTURES**

Staff Reports and other References	Council	2/7/2023	Estimated Project Schedule	Category	Start	Completion	Type
				Design			P
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 53,000						\$ 53,000	FY2021 Budget
0							\$ -	
							\$ -	
<b>TOTAL</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 53,000						\$ 53,000	Remaining amount
Prof Serv/Env							\$ -	
Construction	\$ -						\$ -	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	

Project Rating	24	Additional Comments	Original budget was \$100k in FY2022/23. <a href="#">CC 5-23-23</a> . Remainder to address future code changes or other services recommended in the Report.

<b>PROJECT TITLE:</b>	<b><u>Downtown Visioning Plan</u></b>					
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	019
<b>Project Location:</b>	Lots 1, 2, 3, 4	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Com-Enhance	<b>Fund Name:</b>	General Fund		

**PROJECT DESCRIPTION**

This project includes the development visioning documents for the public spaces in the downtown area.

**Project Status Update**

City hired SWA to develop preliminary visioning documents for the downtown area. The project was delayed while the Ferry Landside Project was being approved. Other efforts of examining parking with a Dixon Resources Parking Study have been completed. Additional parking studies are under way through MTC.



**PICTURES**

Staff Reports and other References	City Council	3/22/2021	Estimated Project Schedule	Category	Start	Completion	Type
	City Council	2/8/2022		Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Capital Projects (140)	\$ 25,000						\$ 25,000	
Capital Projects (140)	\$ 188,000						\$ 188,000	
Unfunded				-	3,500,000		\$ 3,500,000	Est
<b>TOTAL</b>	<b>\$ 213,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,713,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 213,000						\$ 213,000	
Prof Serv/Env							\$ -	
Construction				\$ -	\$ 3,200,000		\$ 3,200,000	Est
PM/CM				\$ -	\$ 300,000		\$ 300,000	Est
<b>TOTAL</b>	<b>\$ 213,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,713,000</b>	

<b>Project Rating</b>	17	<b>Additional Comments</b>	Alternatives have not been presented to the council at this time.

PROJECT TITLE:	<b>429.5 Johnson Street Renovation</b>				
Category:	General Capital	Project Number:	2025	A	020
Project Location:	429.5 Johnson St	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

This project includes the renovation of a property that was donated to the city by Dorothy Gibson. #429.5 Johnson Street is a single family residence in which the city is interested in changing the structure to accommodate employee housing.

**Project Status Update**

Upper level of residence near completion - awaiting FD and building approval. Ground level was damaged due to rain which needs to be repaired. Additional exterior work is needed to address runoff and driveway upgrades. DPW requesting additional funding authorization for this work.



**PICTURES**

Staff Reports and other References	City Council	5/10/2022	Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 664,040	\$ -					\$ 664,040	County Grant
0		\$ -					\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 664,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 664,040</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 22,500						\$ 22,500	DNM Architect's
Prof Serv/Env							\$ -	
Construction	\$ 486,700						\$ 486,700	Est
PM/CM	\$ 155,140						\$ 155,140	
<b>TOTAL</b>	<b>\$ 664,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 664,340</b>	

Project Rating	24	Additional Comments	Based on conversations with the architect additional funding will be needed to address improvements at the site.

PROJECT TITLE:	<b>Sausalito Utility Undergrounding</b>				
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Category:	General Capital	Project Number:	2025	A	021
Project Location:	Various	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

Provide assistance to residents who may be interested in undergrounding overhead utilities in specific areas of Sausalito. Project initiated when PG&E informed the city that they intent to upgrade their 4kv system in town to a 12kv system.

**Project Status Update**

CPUC has notified PG&E that the Rule 20a project will be disbanded as of March 2025. Staff developing necessary paperwork to develop a small project to secure the remaining 20A funds held by PG&E. PG&E estimates the constuction cannot start for 13 years.



**PICTURES**

Staff Reports and other References	City Council	11/15/2022	Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
0							\$ -	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction							\$ -	
PM/CM							\$ -	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Rating	24	Additional Comments	PG&E will want to continue their 12kv project.

<b>PROJECT TITLE:</b>	<b><u>North Street Steps - Slide Repair (2023 Storm Damage)</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	022
<b>Project Location:</b>	North Steet Steps	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Strategic Plan	<b>Fund Name:</b>	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
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In January 2023 the City experienced a significant rain event in which soil movement occurred above the North Street Steps. Repair to this area is needed to stabilize the hillside and reopen the walkway.

<b>Project Status Update</b>
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Project bids for the repair have been received. An easement from the adjacent property owner is needed to install the wall system needed to support the slope. Staff anticipates requesting council to award the construction in March 2024 with construction to follow when weather permits.



<b>PICTURES</b>
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<b>Staff Reports and other References</b>	City Council	4/2/2024	Estimated Project Schedule	Category	Start	Completion	Type
				Design		Dec-24	M
				Construction	Apr-24		

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 188,412						\$ 188,412	Miller Pacific
Stair Fund (126)	\$ 110,000	\$ 55,687					\$ 165,687	
Capital Projects (140)	\$ 125,000						\$ 125,000	
Measure L (117)	\$ 112,613						\$ 112,613	
<b>TOTAL</b>	<b>\$ 536,025</b>	<b>\$ 55,687</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 591,712</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 38,412						\$ 38,412	Miller Pacific Engineering
Prof Serv/Env							\$ -	
Construction	\$ 525,030						\$ 525,030	Bid plus Contingency
PM/CM	\$ 28,300						\$ 28,300	Est
<b>TOTAL</b>	<b>\$ 591,742</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 591,742</b>	

<b>Project Rating</b>	30	<b>Additional Comments</b>	
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PROJECT TITLE:	<b>2023 Storm Damage Management</b>				
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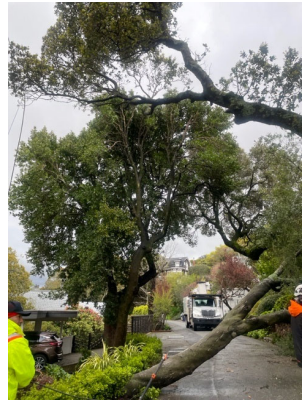
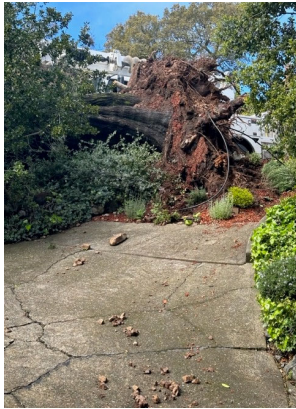
Category:	General Capital	Project Number:	2025	A	023
Project Location:	Various	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Strategic Plan	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

Starting in January 2023 Sausalito and other communities were impacted by heavy rains. This was a nationally declared disaster. This project includes tracking, managing and recuperating costs for emergency action by city staff and interaction with FEMA and CalOES.

**Project Status Update**

City staff met with FEMA representatives on 3-21-2023. City will be requesting fiscal assistance for overtime and other charges currently estimated to be slightly over \$50k.



**PICTURES**

Staff Reports and other References	City Council	3/28/2023	Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 37,500						\$ 37,500	FEMA
Grant	\$ 6,250						\$ 6,250	CalOES
Capital Projects (140)	\$ 6,250	\$ -					\$ 6,250	City
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 50,000						\$ 50,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	

Project Rating	24	Additional Comments	

<b>PROJECT TITLE:</b>	<b><u>City Hall Exterior Access Improvements</u></b>
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	024
<b>Project Location:</b>	City Hall	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Mandated	<b>Fund Name:</b>	Capital Improvement		

**PROJECT DESCRIPTION**

This project includes the installation of compliant hand rails, security railing, step improvements and other features identified in the Accessibility Study developed by GPPA Architects in 2015.



**Project Status Update**

Project will be initiated when new Project Management staff arrives.

**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)	\$ -	\$ 45,000					\$ 45,000	<a href="#">CC 5-23-2023 modifcaiton</a>
Capital Projects (140)			\$ 100,000				\$ 100,000	
0							\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -	\$ 45,000					\$ 45,000	Est
Prof Serv/Env							\$ -	
Construction			\$ 80,000				\$ 80,000	Est
PM/CM			\$ 20,000				\$ 20,000	Est
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

<b>Project Rating</b>	32	Additional Comments	
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PROJECT TITLE:	<b>Marinship Park Court Repair</b>				
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Category:	Facilities/Parks	Project Number:	2025	A	025
Project Location:	Marinship Park	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	1/15/2025		
Type:	Mandated	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

This project includes improvements to the existing tennis court area by repairing crack in the surface, resealing and reapplying the tennis court surface and general improvements to the Tennis facilities such as fencing. Adding a Pickleball striping to one court should be included.

**Project Status Update**

The project was completed, with its Ribbon Cutting Ceremony held on December 16, 2024, marking the official public reopening of the courts. The Notice of Completion was approved and filed at the January 21, 2025, City Council regular meeting.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Capital Projects (140)	\$ 100,000						\$ 100,000	
General Fund (100)		\$ 150,000					\$ 150,000	consider county Park fund
0							\$ -	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 10,000						\$ 10,000	Est
Prof Serv/Env							\$ -	
Construction		\$ 220,000					\$ 220,000	Est
PM/CM		\$ 20,000					\$ 20,000	Est
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Project Rating	25	Additional Comments	Staff working to obtain multiple bids for the work.

<b>PROJECT TITLE:</b>	<b><u>2024 Street Resurfacing</u></b>
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	026
<b>Project Location:</b>	Varies	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Capital Improvement		

**PROJECT DESCRIPTION**

Based on the April 16, 2019 staff report Locust St. Arana Circle and Heath should be the next streets to address. Staff anticipates the latest PCI to be available in June 2023 which may change this priority.



**Project Status Update**

Review of streets identified on the PTAP report is needed by staff. PTAP report indicates that most of the repairs in 2024 should be microseals however there are several roads that need full repair.

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)	\$ 1,700,000						\$ 1,700,000	CC 5-23-2023 Added \$500k
Construction Impact Fees	\$ 110,000						\$ 110,000	
County Measure AA (124)	\$ 140,000						\$ 140,000	
<b>TOTAL</b>	<b>\$ 1,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 100,000						\$ 100,000	Est
Prof Serv/Env							\$ -	
Construction	\$ 1,730,000						\$ 1,730,000	Est
PM/CM	\$ 120,000						\$ 120,000	Est
<b>TOTAL</b>	<b>\$ 1,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	

<b>Project Rating</b>	27	<b>Additional Comments</b>	
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PROJECT TITLE:	<b>Facility Assessment Study</b>				
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Category:	Facilities/Parks	Project Number:	2025	A	027
Project Location:	City Hal, MLK, Art Building	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

Perform an evaluation of the City's existing buildings to determine when significant maintenance of these building such as roof replacement, HVAC replacement and other significant improvements are needed to keep these facilities functioning correctly.

**Project Status Update**

Nearly all buildings and facilities have been assessed. Staff has already been receiving building assessment reports.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)	\$ 65,000						\$ 65,000	CC 5-23-2023 Added
General Fund (100)	\$ 145,000						\$ 145,000	Estimated
0							\$ -	
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -	\$ 210,000					\$ 210,000	Est
Prof Serv/Env							\$ -	
Construction							\$ -	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	

Project Rating	21	Additional Comments	Roof, HVAC, interior systems evaluation. Final report should include and estimate cost for repair/replacement and a schedule.

PROJECT TITLE:	<b>Stair Repair Program</b>				
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Category:	Facilities/Parks	Project Number:	2025	A	028
Project Location:	Varies	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**  
 Annual repair of public step systems within the city of Sausalito. Design of five locations and implement repairs on at least one. (Valley St. to Swede's Beach, Testa Stairs, Litho Steps, Cable Road, Saghalie near Spencer)



**Project Status Update**  
 Staff has been working to update the sidewalk ordinance which may include stair issues. The development of a sidewalk policy and procedure may be needed. Staff anticipating bringing this issue to council for direction in the spring of 2024.

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Stair Fund (126)	\$ 110,000						\$ 110,000	
General Fund (100)		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000	
0							\$ -	
<b>TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 435,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 50,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 275,000	Est
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 275,000</b>	

Project Rating	27	Additional Comments	This program is intended to repair one public stair system a year or make repairs until the fund that year is expended.

<b>PROJECT TITLE:</b>	<b><u>Libertyship Large Trash Capture Device</u></b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	029
<b>Project Location:</b>	Libertyship Way	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
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this project includes the installation of a large trash capture device in Libertyship Way just east of the Marinship Vault at the end of Spring Street. The project is funded by the County of Marin with funds from CalTrans.

<b>Project Status Update</b>
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Schaff and Wheeler has provided staff 100% construction plans (pending Caltrans approval). Easement may be needed for this system which is on a road not maintained by the City.



<b>PICTURES</b>
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<b>Staff Reports and other References</b>	4/2/2024	Council	<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Grant	\$ 109,203						\$ 109,203	
Grant		\$ 600,000					\$ 600,000	Est
0							\$ -	
<b>TOTAL</b>	<b>\$ 109,203</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,203</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 109,203						\$ 109,203	
Prof Serv/Env							\$ -	
Construction		\$ 520,000					\$ 520,000	Est
PM/CM		\$ 80,000					\$ 80,000	
<b>TOTAL</b>	<b>\$ 109,203</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,203</b>	

<b>Project Rating</b>	21	<b>Additional Comments</b>	Construction grant funds to be assigned by the county after the design is completed and bids are received.
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PROJECT TITLE:	<b>Marinship Vault - Water Storage</b>					
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Category:	Drainage	Project Number:	2025	A	030
Project Location:	Marinship	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
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An existing large drainage vault utilizes a screen system to capture debris which has failed. the original concept was to install a facility that can capture water to be used during hot months to water the medians.

<b>Project Status Update</b>
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Staff is working with Schaff and Wheeler on whether a small water capture device in this area would be feasible since water runs in the system year around.



<b>PICTURES</b>
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Staff Reports and other References		Estimated Project Schedule	Category	Start	Completion	Type
			Design			N
			Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 40,000	\$ 60,000					\$ 100,000	
Grant							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 40,000						\$ 40,000	
Prof Serv/Env							\$ -	
Construction		\$ 60,000					\$ 60,000	Est
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	

Project Rating	20	Additional Comments	
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<b>PROJECT TITLE:</b>	<b><u>Coloma/Gate 5 Storm Drain Improvements</u></b>
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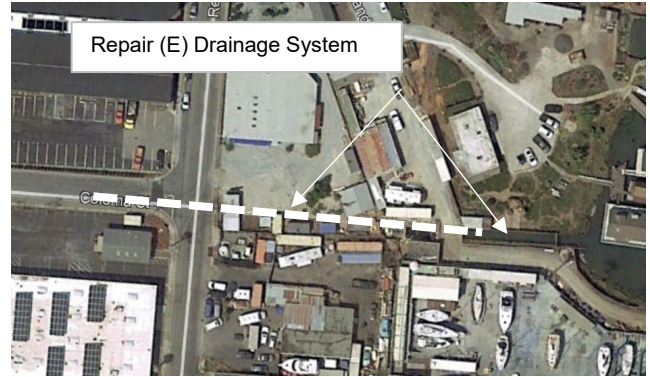
<b>Category:</b>	Drainage	<b>Project Number:</b>	2025	A	031
<b>Project Location:</b>	End of Coloma	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
----------------------------

Analyze improvements to needed to revert flooding of Gate 5. Futuer improvements can include flap gates or other storm drain outlet devices the restrict bay water from backflowing the system.

<b>Project Status Update</b>
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DPW installing a standard tide gate while the stainless steel gate is being fabricated. Drain line will also be lined. Further improvement may be required if bay water floods the area when the tide gate is functional.



<b>PICTURES</b>
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Staff Reports and other References		Estimated Project Schedule	Category	Start	Completion	Type
			Design			N
			Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Tidelands (114)	\$ 75,000						\$ 75,000	
Unfunded		\$ 350,000					\$ 350,000	
0							\$ -	
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 75,000						\$ 75,000	
Prof Serv/Env							\$ -	
Construction		\$ 350,000					\$ 350,000	Est
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>	

<b>Project Rating</b>	26	<b>Additional Comments</b>	Revisiting previous studies and idetifying improvement to prevent flooding is needed for the intial design.
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<b>PROJECT TITLE:</b>	<b><u>Culvert Replacement Program</u></b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	032
<b>Project Location:</b>	Citywide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
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Initial phase includes having a contractor review all culverts in the city to determine a priority fo their repair or replacement. The second phase includes prioritized replacements.



<b>Project Status Update</b>
------------------------------

The City released a Request for Proposals (RFP) on December 30 to assess its storm drain system. Proposals are due by January 30. The consultant will evaluate the system’s condition, prioritize repairs, and identify necessary improvements for a five-year plan, considering available funding.

<b>PICTURES</b>
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 100,000						\$ 100,000	
Unfunded		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	
0							\$ -	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 475,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 100,000						\$ 100,000	
Prof Serv/Env							\$ -	
Construction		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	Est
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 475,000</b>	

<b>Project Rating</b>	30	<b>Additional Comments</b>	Some years the cost for replacement may change based on which system within the city is addressing.
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<b>PROJECT TITLE:</b>	<b><u>City Hall Exterior Access Improvements</u></b>
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	033
<b>Project Location:</b>	City Hall	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Not Started	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Capital Improvement		

<b>PROJECT DESCRIPTION</b>
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This project includes the installation of compliant hand rails, security railing, step improvements and other features identified in the Accessibility Study developed by GPPA Architects in 2015.

<b>Project Status Update</b>
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Project not started. DPW to review issues and prioritize improvement and then seek a engineer to design improvements.



<b>PICTURES</b>
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)	\$ 45,000						\$ 45,000	
Unfunded		\$ 100,000					\$ 100,000	
0							\$ -	
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 45,000						\$ 45,000	
Prof Serv/Env							\$ -	
Construction		\$ 80,000					\$ 80,000	
PM/CM		\$ 20,000					\$ 20,000	
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

<b>Project Rating</b>	32	Additional Comments	
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PROJECT TITLE:	<b>Old City Hall - HVAC/Roof</b>				
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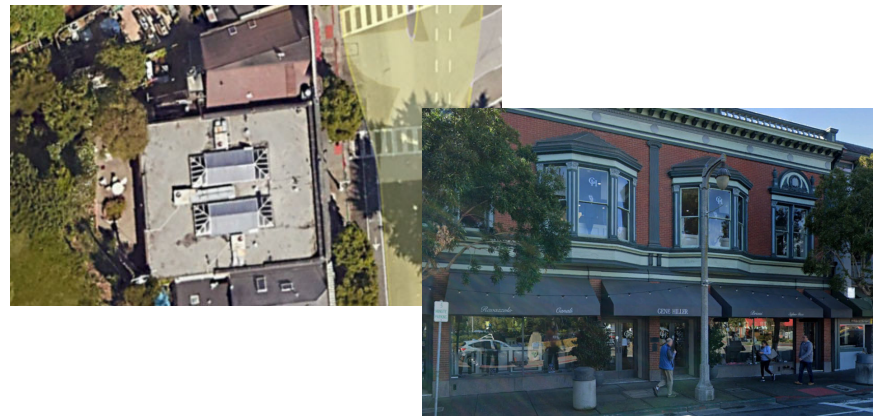
Category:	Facilities/Parks	Project Number:	2025	A	034
Project Location:	Old City Hall	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

Replace existing failed HVAC units located on the roof of the facility. Roof replacement is needed too since this structure has leaked in the last year.

**Project Status Update**

The existing HVAC system has been removed and the building has been re-roofed. Climatec scheduled to install new HVAC system in March 2025.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Old City Hall (113)	\$ 210,000						\$ 210,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -						\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 210,000						\$ 210,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	

Project Rating	28	Additional Comments	Current HVAC system is not functioning and parts are no longer available. Roof has leaked over the last eyar and needs replacement as well.

PROJECT TITLE:	<b><u>Parking Lot 1 Reconstruction</u></b>				
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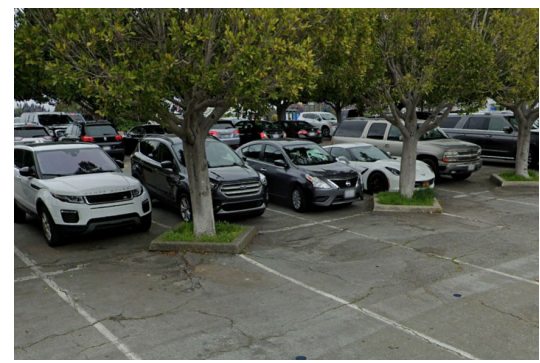
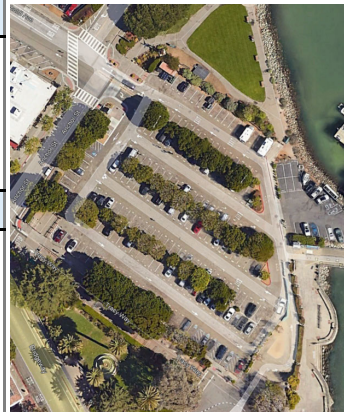
Category:	Facilities/Parks	Project Number:	2025	A	035
Project Location:	Parking Lot 1	Lead Department:	Public Works		
Status:	Not Started	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

This project includes the reconstruction and resurfacing of Parking Lot 1. Initial phase is to develop plan alternatives and then a design for the lot. Removal and replacement of trees may be needed to adequately repair and replace the parking area.

**Project Status Update**

As the Ferry Landside project progresses, contrasts between the new plaza and damaged parking lot highlight the need for upgrades. The City is preparing to issue a Request for Proposals (RFP) to hire a consultant to evaluate resurfacing options for Parking Lot 1 and recommend the most effective solutions.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Parking (220)	\$ 110,000	\$ 1,185,000					\$ 1,295,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 1,185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,295,000</b>	

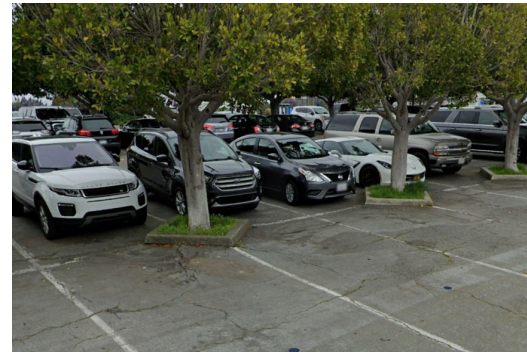
Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 95,000						\$ 95,000	est.
Prof Serv/Env	\$ 15,000						\$ 15,000	
Construction		\$ 1,100,000					\$ 1,100,000	
PM/CM		\$ 85,000					\$ 85,000	
<b>TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 1,185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,295,000</b>	

Project Rating	31	Additional Comments	
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PROJECT TITLE:	<b>EV Station Installations</b>				
Category:	Facilities/Parks	Project Number:	2025	A	036
Project Location:	Parking Lot 1	Lead Department:	Public Works		
Status:	Not Started	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**

This project includes the instation of Electric Vehicle Charging stations at various locations throughout the City including Marin Ship Park, Parking Lot 1 through 5, Police Department.



**Project Status Update**

EVCSs at Parking Lot 2 are not yet scheduled and pending electrical upgrades at Sausalito Center of the Arts Building. EVCSs at Sausalito PD are scheduled for Summer 2025. SPD EVCSs may be public at first, then converted to SPD only in a few years when SFD their EV fleet increases.

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

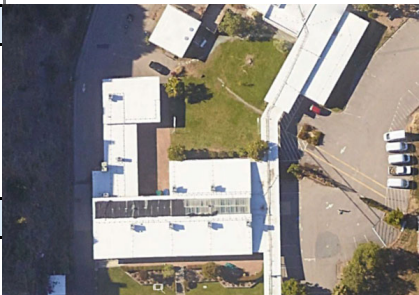
Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Parking (220)	\$ 60,000	\$ 60,000	\$ 60,000				\$ 180,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 60,000	\$ 60,000	\$ 60,000				\$ 180,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	

Project Rating	15	Additional Comments	Grant Funding may be available for this project.

PROJECT TITLE:	<b>MLK Flooring Replacement</b>				
Category:	Facilities/Parks	Project Number:	2025	A	037
Project Location:	MLK campus	Lead Department:	Public Works		
Status:	Completed	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Capital Improvement		

**PROJECT DESCRIPTION**  
 This project includes replcement of the flooring in building 3 and building 5 at the MLK campus currently occupied by the School.



**Project Status Update**  
 This project was completed over the summer for building 3 and 5 at MLK.

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
MLK (210)	\$ 375,000						\$ 375,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 45,000						\$ 45,000	est.
Prof Serv/Env							\$ -	
Construction	\$ 330,000						\$ 330,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	

Project Rating	24	Additional Comments	It may be necessary to only complete 2 rooms this summer and schedule the third at a time when school is not in session.

PROJECT TITLE:	<b>Digital Document Management System</b>				
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Category:	General Capital	Project Number:	2025	A	038
Project Location:	City Hall- Station 2	Lead Department:	Public Works		
Status:	Not Started	Date of this Summary	1/15/2025		
Type:	Strategic Plan	Fund Name:	General Fund (100)		

**PROJECT DESCRIPTION**

Development of a management tool to allow the City to move toward a digital document management system. The initial work could relate to digitizing our existing files while future work includes automating our current practices to be paperless.

**Project Status Update**

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**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 160,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000	est.
Prof Serv/Env							\$ -	
Construction							\$ -	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 160,000</b>	

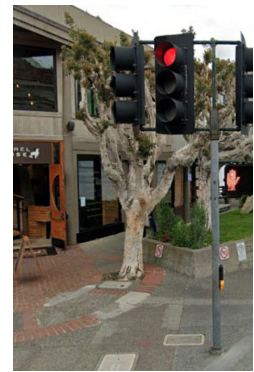
Project Rating	19	Additional Comments	Initial services for developing the system, intial scanning and implementation of all departments including scanning in stored material in station 2. Future years include maintenance

<b>PROJECT TITLE:</b>	<b><u>Street Tree Replacement and Installation</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	039
<b>Project Location:</b>	Bridgeway	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Not Started	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Com-Enhanc	<b>Fund Name:</b>	General Fund (100)		

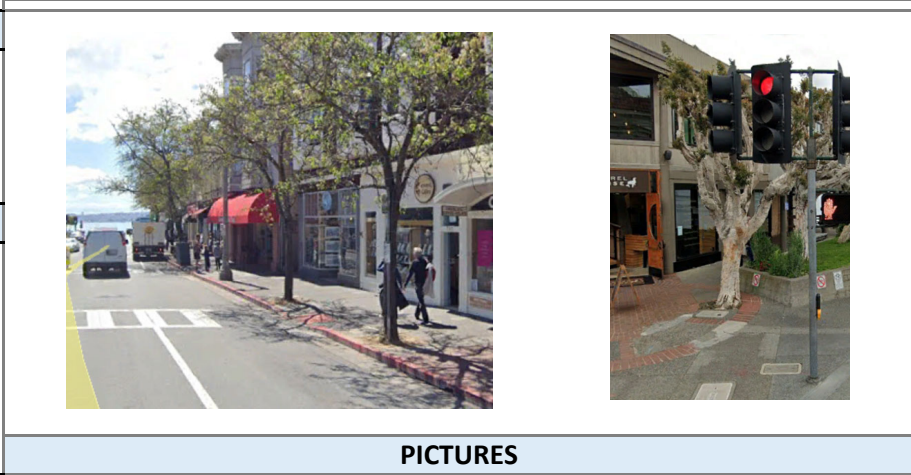
<b>PROJECT DESCRIPTION</b>
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Replace existing invasive trees with new trees that do not cause sidewalk displacements. Project also includes the installation of new trees on Caledonia.



<b>Project Status Update</b>
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39



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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 60,000		\$ 30,000				\$ 90,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	est.
Prof Serv/Env							\$ -	
Construction	\$ 60,000		\$ 30,000				\$ 90,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	

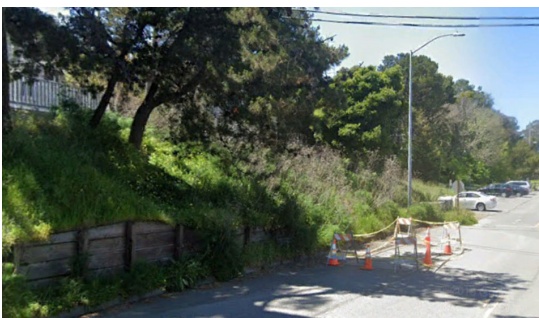
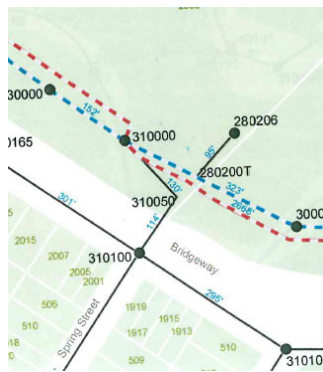
<b>Project Rating</b>	15	Additional Comments	Per Council meeting on 4-2-2024, added tree planting on Caledonia
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<b>PROJECT TITLE:</b>	<b><u>Libertyship Sewer Improvements</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	040
<b>Project Location:</b>	Libertyship	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Not Started	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Sewer (110)		

**PROJECT DESCRIPTION**

Replace 2 sections of pipe or reroute 18" CMP connection to SMCS D. Needs a preliminary design.



**Project Status Update**

This project has not been initiated. First Step will be to solicit for an Engineering firm to design the repair.

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ 170,000		\$ 30,000				\$ 200,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 30,000						\$ 30,000	est.
Prof Serv/Env							\$ -	
Construction	\$ 120,000						\$ 120,000	
PM/CM	\$ 20,000						\$ 20,000	
<b>TOTAL</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	

<b>Project Rating</b>	27	<b>Additional Comments</b>	
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<b>PROJECT TITLE:</b>	<b><u>Bridgeway/2nd Street Waterfront Sewer Project</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	041
<b>Project Location:</b>	Bridgeway at 2nd Street	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Not Started	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Sewer (110)		

**PROJECT DESCRIPTION**

Replace 226 lf of broken pipe. May require night work due to traffic constraints. Work may extend out to the wooden boardwalk that connects to Bridgeway.

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**Project Status Update**

This project has not been initiated. First Step will be to solicit for an Engineering firm to design the repair.



**PICTURES**

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			M
				Construction			

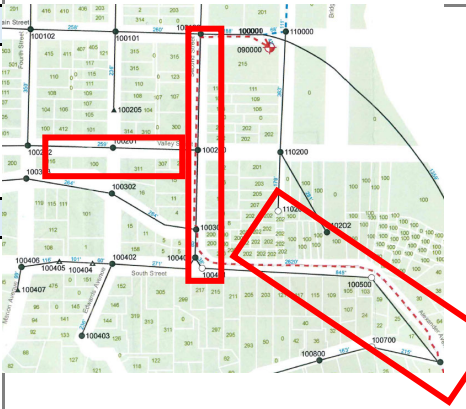
Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ 50,000	\$ 275,000					\$ 325,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 50,000						\$ 50,000	est.
Prof Serv/Env							\$ -	
Construction		\$ 240,000					\$ 240,000	
PM/CM		\$ 35,000					\$ 35,000	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	

<b>Project Rating</b>	27	<b>Additional Comments</b>	
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PROJECT TITLE:	<b>Alexander/Edwards/south to Main Sewer Project</b>				
Category:	General Capital	Project Number:	2025	A	042
Project Location:	Alexander	Lead Department:	Public Works		
Status:	Not Started	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Sewer (110)		

<b>PROJECT DESCRIPTION</b>
Replace 1,560 LF of pipe on Alexander and 259 LF of pipe on Valley
<b>Project Status Update</b>
This project has not been initiated. First Step will be to solicit for an Engineering firm to design the repair. Some of this work will be completed with th block 303 project.



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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ 150,000	\$ 1,000,000					\$ 1,150,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 150,000						\$ 150,000	est.
Prof Serv/Env							\$ -	
Construction		\$ 900,000					\$ 900,000	
PM/CM		\$ 100,000					\$ 100,000	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	

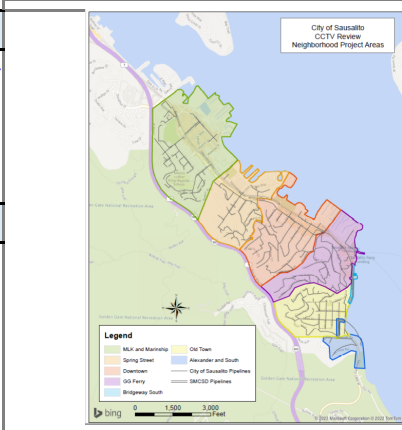
Project Rating	28	Additional Comments	
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<b>PROJECT TITLE:</b>	<b>Sewer Area Repair Program</b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	043
<b>Project Location:</b>	Various	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Not Started	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Sewer (110)		

**PROJECT DESCRIPTION**

Sanitary repairs based on CCTV Inspections and presented to council on 10-11-2022



**Project Status Update**

43

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Sewer (110)	\$ 700,000	\$ 700,000	\$ 700,000				\$ 2,100,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 75,000	\$ 75,000	\$ 75,000				\$ 225,000	
Prof Serv/Env							\$ -	
Construction	\$ 550,000	\$ 550,000	\$ 550,000				\$ 1,650,000	
PM/CM	\$ 75,000	\$ 75,000	\$ 75,000				\$ 225,000	
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	

<b>Project Rating</b>	20	<b>Additional Comments</b>	System Repairs per 10-11-2022 Presentation to council - Assume these are Class 5 repairs in each area.
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<b>PROJECT TITLE:</b>	<b><u>2025 Street Resurfacing and Repair</u></b>
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<b>Category:</b>	General Capital	<b>Project Number:</b>	2025	A	044
<b>Project Location:</b>	Arana Cr. - Various Streets	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Design	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Measure L (117)		

<b>PROJECT DESCRIPTION</b>
based on the latest Pavement condition
<b>Project Status Update</b>
CSW approved to develop the design for the City. Contract currently under review.



**PICTURES**

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)	\$ 1,700,000						\$ 1,700,000	
Construction Impact Fees	\$ 110,000						\$ 110,000	
County Measure AA (124)	\$ 140,000						\$ 140,000	
<b>TOTAL</b>	<b>\$ 1,950,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,950,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 100,000						\$ 100,000	
Prof Serv/Env							\$ -	
Construction	\$ 170,000						\$ 170,000	
PM/CM	\$ 120,000						\$ 120,000	
<b>TOTAL</b>	<b>\$ 390,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 390,000</b>	

<b>Project Rating</b>	27	Additional Comments	
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<b>PROJECT TITLE:</b>	<b><u>Storm Drain Capture Device Program</u></b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	045
<b>Project Location:</b>	Citywide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Mandated	<b>Fund Name:</b>	Measure L (117)		

<b>PROJECT DESCRIPTION</b>
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The city is required to install storm drain devices to filter garbage from getting into the storm drains and ultimately the waters of the United States. By 2030 the City needs to have specific devices in place to capture and filter storm drain water. This program sets funds aside each year to address



<b>Project Status Update</b>
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DPW has installed approximately 10 screen systems to determine how these work and whether they can be easily cleaned. Next step will be to purchase more of the same type of screen system and install these on our catch basins.

<b>PICTURES</b>
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			M
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	

<b>Project Rating</b>	21	<b>Additional Comments</b>	The intent is to simply purchase screening devices and install them on our catch basins. The exact type of system will vary depending upon location.
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<b>PROJECT TITLE:</b>	<b>Sidewalk Repair Program</b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	046
<b>Project Location:</b>	Citywide	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Mandated	<b>Fund Name:</b>	Measure L (117)		

<b>PROJECT DESCRIPTION</b>
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This program supports the efforts of community members repairing their fronting sidewalks. The intent is to have the city offer an incentive of up to 50% of the cost for property owners to repair fronting sidewalks not to exceed \$1,000 per property.

<b>Project Status Update</b>
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Preliminary area selected for our initial review and analysis of sidewalk replacements. In many cases trees are damaging sidewalks. Staff will be presenting these to council.



<b>PICTURES</b>
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			P
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 840,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 840,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 840,000	
PM/CM	\$ -						\$ -	
<b>TOTAL</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 840,000</b>	

<b>Project Rating</b>	26	Additional Comments	This program is similar to a city sewer program to assist property owners replace their sewer laterals.
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PROJECT TITLE:	<b>Bridgeway Improvements- Easterby to just South of Napa Street</b>						
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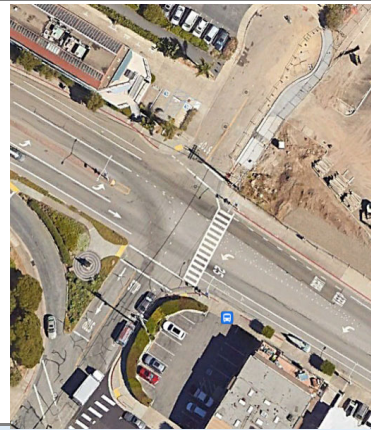
Category:	Traffic	Project Number:	2025	A	047
Project Location:	Bridgeway at Napa	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	PS-Enhance	Fund Name:	Unfunded		

<b>PROJECT DESCRIPTION</b>
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This project includes the development of a design for the section between Easterby and just south of Napa on Bridgeway. The project includes the installation of a roundabout at Napa and modifications to the approach lanes from Easterby.

<b>Project Status Update</b>
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DPW staff applied for a SR2TBT grant to develop a plan for this section of Bridgeway. Notification on award should occur in the spring of 2025.



<b>PICTURES</b>							
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			P
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 40,000						\$ 40,000	
Grant	\$ 180,000						\$ 180,000	
Unfunded		\$ 2,000,000					\$ 2,000,000	
<b>TOTAL</b>	<b>\$ 220,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,220,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 220,000						\$ 220,000	
Prof Serv/Env							\$ -	
Construction		\$ 1,800,000					\$ 1,800,000	
PM/CM		\$ 200,000					\$ 200,000	
<b>TOTAL</b>	<b>\$ 220,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,220,000</b>	

Project Rating	26	Additional Comments	This concept was recommended in the Bridgeway Safety Study, Napa to Johnson Street finalized in 2023.

<b>PROJECT TITLE:</b>	<b><u>Edwards Marion Retaining Wall</u></b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	048
<b>Project Location:</b>	Marion and Edwards	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Measure L (117)		

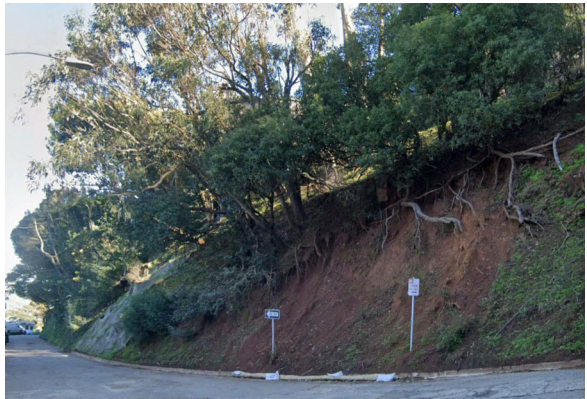
**PROJECT DESCRIPTION**

This project identified with the 2023/24 street resurfacing of Edwards. The work includes the installation of a soil nail retaining wall system on the uphill side of the Marion/Edwards Intersection. Work separated as an individual project.

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**Project Status Update**

This project is being designed by MPEG and is anticipated to be bid on February 2025 with construction in the summer of 2025. This project may be bid with a similar wall on Bridgeway.



**PICTURES**

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Other	\$ 1,200,000						\$ 1,200,000	Reserve Funds
Measure L (117)	\$ 379,900						\$ 379,900	See 9-7-2024 CC
0							\$ -	
<b>TOTAL</b>	<b>\$ 1,579,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,579,900</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 100,000						\$ 100,000	Est
Prof Serv/Env							\$ -	
Construction	\$ 1,379,900						\$ 1,379,900	Est
PM/CM	\$ 100,000						\$ 100,000	Est
<b>TOTAL</b>	<b>\$ 1,579,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,579,900</b>	

<b>Project Rating</b>	26	<b>Additional Comments</b>	See 9-17-2024 council report on street resurfacing for funding summary
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<b>PROJECT TITLE:</b>	<b><u>North Street Steps - Storm Drain Liner</u></b>
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<b>Category:</b>	Streets	<b>Project Number:</b>	2025	A	049
<b>Project Location:</b>	North Street	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Active	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	General Fund (100)		

<b>PROJECT DESCRIPTION</b>
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This project includes the lining of an existing storm drain system from Josephine to Bridgeway.

<b>Project Status Update</b>
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Storm drain Liner installed on 1/4/2025. Some sidewalk work to be completed on Bridgeway. Following that the stairs will be cleaned and re-opened.



<b>PICTURES</b>
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Staff Reports and other References			Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 60,000						\$ 60,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 60,000						\$ 60,000	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

<b>Project Rating</b>	20	Additional Comments	Work completed on 1-2-2025
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<b>PROJECT TITLE:</b>	<b><u>Old City Hall - Flooring Replacement &amp; Carpeting Replacement</u></b>
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	050
<b>Project Location:</b>	Old City Hall	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	Construction	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Cap-Maint	<b>Fund Name:</b>	Old City Hall (113)		

**PROJECT DESCRIPTION**

This project includes replacing the flooring in the old city hall building which was damaged by water intrusion.



**Project Status Update**

Completed.

**PICTURES**

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Old City Hall (113)	\$ 146,093						\$ 146,093	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	<b>\$ 146,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,093</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction	\$ 146,093						\$ 146,093	
PM/CM							\$ -	
<b>TOTAL</b>	<b>\$ 146,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,093</b>	

<b>Project Rating</b>	20	<b>Additional Comments</b>	Managed by DPW - Multiple contractors involved.
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PROJECT TITLE:	<b>Old City Hall - Patio Doors</b>				
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Category:	Facilities/Parks	Project Number:	2025	A	051
Project Location:	Old City Hall	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Old City Hall (113)		

<b>PROJECT DESCRIPTION</b>	
Replacement of rear doors to the building which were damaged by an irrigation water leak.	
<b>Project Status Update</b>	
Back patio doors to be replaced in mid-February 2025.	
<b>PICTURES</b>	

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

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Old City Hall (113)		\$ 35,000					\$ 35,000	
0							\$ -	
0							\$ -	
<b>TOTAL</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design							\$ -	
Prof Serv/Env							\$ -	
Construction		\$ 35,000					\$ 35,000	
PM/CM							\$ -	
<b>TOTAL</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	

Project Rating	14	Additional Comments	
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PROJECT TITLE:	<b><u>Bridgeway Road/Pedestrian/Bicycle Improvements (Gate 6 to Harbor)</u></b>						
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Category:	Streets	Project Number:	2025	A	052
Project Location:	Bridgeway	Lead Department:	Public Works		
Status:	On Hold	Date of this Summary	1/15/2025		
Type:	Cap-Maint	Fund Name:	Grant		

<b>PROJECT DESCRIPTION</b>
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This project includes installing a new class 1 bike lane on the east side of Bridgeway from gate 6 to Gate 5 and replacing the existing bike path from Gate 5 to Harbor which is on the east side of Bridgeway.

<b>Project Status Update</b>
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Staff applied for SR2TBT funding in the fall of 2024 and is waiting to hear if our application was accepted and that funding for the project is available for the design.



<b>PICTURES</b>
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Staff Reports and other References	9/17/2024	CC	Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)		\$ 39,000					\$ 39,000	Local Match
Grant		\$ 274,000	\$ 2,500,000				\$ 2,774,000	SR2TBT Application
0							\$ -	
<b>TOTAL</b>	\$ -	\$ 313,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,813,000	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design		\$ 313,000					\$ 313,000	
Prof Serv/Env			\$ 500,000				\$ 500,000	
Construction			\$ 1,800,000				\$ 1,800,000	
PM/CM			\$ 200,000				\$ 200,000	
<b>TOTAL</b>	\$ -	\$ 313,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,813,000	

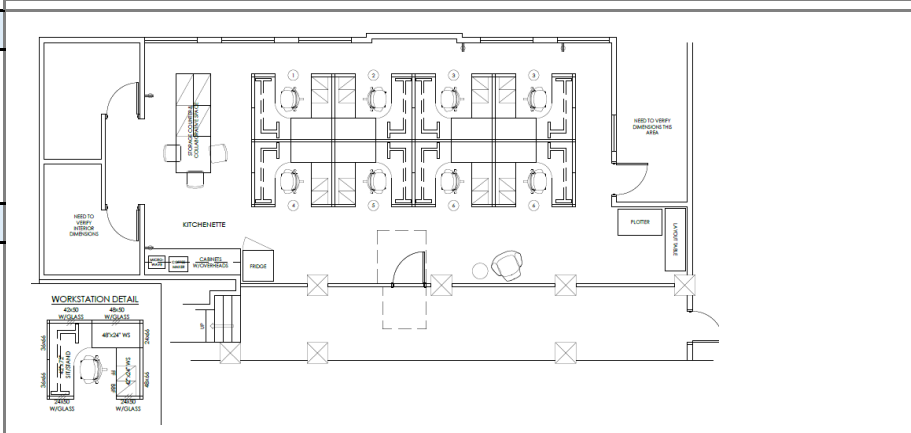
Project Rating	21	Additional Comments
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<b>PROJECT TITLE:</b>	<b><u>City Hall Game Room Conversion to Office Space</u></b>
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<b>Category:</b>	Facilities/Parks	<b>Project Number:</b>	2025	A	053
<b>Project Location:</b>	City Hall	<b>Lead Department:</b>	Public Works		
<b>Status:</b>	On Hold	<b>Date of this Summary</b>	1/15/2025		
<b>Type:</b>	Strategic Plan	<b>Fund Name:</b>	Grant		

**PROJECT DESCRIPTION**

This project includes converting the Game Room at City Hall to office space.



**Project Status Update**

The project has been designed and is awaiting funding to support the construction of a new workspace in the current game room.

<b>Staff Reports and other References</b>			<b>Estimated Project Schedule</b>	<b>Category</b>	<b>Start</b>	<b>Completion</b>	<b>Type</b>
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
General Fund (100)	\$ 35,000	\$ 190,000					\$ 225,000	Local Match
0							\$ -	SR2TBT Application
0							\$ -	
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ 35,000						\$ 35,000	
Prof Serv/Env							\$ -	
Construction		\$ 170,000					\$ 170,000	
PM/CM		\$ 20,000					\$ 20,000	
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	

<b>Project Rating</b>	34							
		<b>Additional Comments</b>						

PROJECT TITLE:	<b>Implementation of AB 413</b>				
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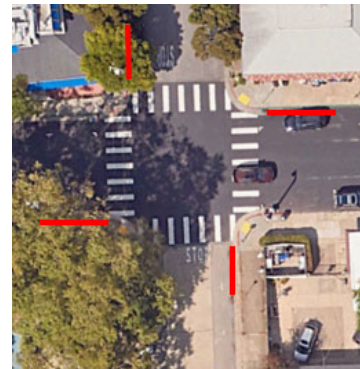
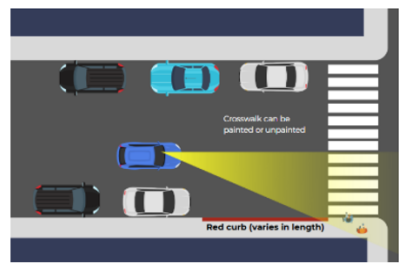
Category:	Traffic	Project Number:	2025	A	054
Project Location:	Citywide	Lead Department:	Public Works		
Status:	Active	Date of this Summary	1/15/2025		
Type:	Mandated	Fund Name:	General Fund (100)		

**PROJECT DESCRIPTION**

This project requires the implementation of safe space in front of each crosswalk and and unmarked crosswalk in the city. AB-413 calls for approximately 20 fo clear space for sign distance of peds in crossings.

**Project Status Update**

Staff has developed a plan for the reduction of parking around the 44 crosswalks in the city. City hired Parametrix to examine unmarked crosswalks to determin parking impacts. Parking restrictions on Caledona have not been initiated. DPW to develop a notification to fronting property owners regarding the removal of parking.



**PICTURES**

Staff Reports and other References	1/7/2025	CC	Estimated Project Schedule	Category	Start	Completion	Type
				Design			N
				Construction			

Revenue	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Measure L (117)		\$ 55,000					\$ 55,000	Local Match
0							\$ -	SR2TBT Application
0							\$ -	
<b>TOTAL</b>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	

Expenditure	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total	Comment
Design	\$ -	\$ 20,000					\$ 20,000	
Prof Serv/Env							\$ -	
Construction		\$ 35,000					\$ 35,000	
PM/CM							\$ -	
<b>TOTAL</b>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	

Project Rating	34	Additional Comments	Parametrix will be assiting with the Uncontrolled Crosswalk analysis.