

Marin County Department of Public Works

CSA 29 – PARADISE CAY DREDGING
UPDATE TO THE ADVISORY BOARD
APRIL 7, 2021

Item 1. CSA 29 Maintenance Dredge 2020

Lind Marine completed dredging in the North and South Cays from September 15, 2020 to November 2, 2020. Haley & Aldrich (H&A), the same engineering firm which prepared the design for the dredge in 2014 and 2020, provided construction management services due to a lack of staff availability.

The Engineer's Estimate for the dredging was \$405,000, however because the low bid for the full project in 2014 was \$648,169.50 (more than double the cost of the dredging episode prior to that), the contracting budget for CSA 29 was \$710,000 for the 2020 dredge episode. Lind Marine, however, completed the work for well under the budget. A summary of project costs from fiscal years 2020 through 2021 is provided below.

Dredging Costs FY 2020 and FY 2021	Actual Costs
Staff Time	\$34,178
Contractor – Lind Marine	\$394,616
Consultant – Design and Permitting	\$153,927
Consultant - Construction Management	\$79,210
Permit Fee	\$1,949
Total Dredging Cost:	\$663,879

Item 2. Marin Local Agency Formation Commission (LAFCo) Boundary Adjustment

Staff had been working with LAFCO on a boundary adjustment that would detach six parcels from CSA 29 and annex one parcel into the CSA. LAFCo advised that the administrative costs are reduced if the proposed CSA 29 boundary adjustment is conducted in conjunction with the MSR approval last year. The LAFCo commission approved the boundary adjustment on June 11, 2020. The total fee, to the State Board of Equalization, to complete the adjustment was \$1,000.

Item 3. CSA 29 FY 2021-22 Baseline Budget

A proposed baseline budget covering fiscal years 2021 and 2022 was reviewed with your board at your March 2020 advisory board meeting. Baseline budgets are intended to be relatively consistent year to year and do not include major project expenses. Major projects will require separate actions from the AB and BOS to adjust the budget as needed. Because CSA 29 carries out a large periodic maintenance effort, an administrative designation is being proposed which sets aside \$700,000 in reserve for the next dredging episode (estimated for 2025). A summary of the budget proposed for adoption by the Board of Supervisors this June, as well as a prior year expenditure summary is posted here:

<https://www.marincounty.org/depts/pw/divisions/public-services/county-service-areas?tabnum=2>

Item 4. Next Meeting

At the last meeting it was recommended to schedule the next meeting for February 2022 to approve the next baseline budget, unless items requiring discussion, budget changes, or other actions come up before then.