



Little Italy Association of San Diego – Parking & Mobility Committee

Monday, March 15, 2021 at 9:00am

Zoom Virtual Meeting: <https://us02web.zoom.us/j/88292611541>

or call 1-669-900-6833 / Meeting ID: 882 9261 1541 / Password: 3898

1) Zoom Meeting Protocol & Introductions – Luke Vinci, Chair

All participants will be put on mute during the topic presentation and then the moderator will unmute the microphones to take comments/feedback. Please keep comments directed to that particular topic.

2) FY22 Impacts to Little Italy Parking District

3) Proposed FY22 Projects

Action Item

- a. Continental Crosswalks
- b. Enhanced Pedestrian Lighting (W. Cedar Street from PachHwy to India Street)
- c. Enhanced Pedestrian Lighting (I-5 South Freeway Entrance)
- d. W. Grape Street Traffic Flow Conversions
- e. Other

4) FY22 Little Italy CPD Budget

Action Item

5) Current Little Italy Valet Operations

- a. Thursday-Saturday at Blick

6) Bollard Program Update – Matt First, Gilliland Construction Management

7) FY22 New City America, Inc. Goals

- a. Surface Street Parking Conversions / Columbia & Side Streets
- b. Restripe W. Beech Street
- c. Negotiate Rates with Valet Lots & Long-Term Agreements

8) Adjournment

9) Next Meeting: TBD

TEMPORARY MODIFICATIONS TO THE BROWN ACT DUE TO COVID-19: Based on current COVID-19 directives and mandates, Governor Newsom has modified and suspended some of The Brown Act requirements temporarily. For a list of the items that Governor Newsom has modified or suspended, visit www.LittleItalySDMeetings.com (Page 4, Section 11). **THE BROWN ACT:** Government Code 54950 (The Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 72 hours prior to a regular meeting. The Corporation posts all Board and Committee agendas at 2210 Columbia Street, San Diego, CA 92101 and the LIA website. Action may not be taken on items not identified as such and posted on the agenda. Meeting facilities may be accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify Chris Gomez at 619 233-3898 at least 48-hours prior to the meeting.

LITTLE ITALY ASSOCIATION OF SAN DIEGO

2210 Columbia Street ▪ San Diego, CA 92101 ▪ Phone: 619-233-3898 ▪ Fax: 619-233-4866
 Email: mail@littleitalysd.com ▪ Website: www.littleitalysd.com
 Facebook / Twitter / Instagram / LinkedIn: LittleItalySD ▪ #LittleItalySD



Little Italy Association of San Diego – Parking & Mobility Committee
Monday, September 14, 2020 at 11:00am
Zoom Virtual Meeting: <https://us02web.zoom.us/j/84350207909>
or call 1-669-900-6833 / Meeting ID: 843 5020 7909 / Password: 3898

Voting Members: Luke Vinci, Vito Altieri, Father Joe Tabigue

Staff: Marco Li Mandri, Chris Gomez

MINUTES:

<i>Item</i>	<i>Discussion</i>	<i>Action Taken?</i>
1. Zoom Meeting Protocol and Introductions-Luke Vinci, Chair	The meeting was called to order at 11:00 a.m. by the Chair, Luke Vinci.	No action taken
2. Washington Elementary School a. Future Development of School Grounds b. Lot Rental for Valet	2.a. Luke Vinci stated that he would prefer to have an in-person conversation with Juan Nunez regarding Future Development of School Grounds. 2.b. Chris Gomez stated that Blue Water is operating Valet Illegally. They are parking cars in the Washington Elementary School Driveway during <i>Al Fresco</i> .	No action taken
3. Our Lady of the Rosary Wedding Parking	3. Luke Vinci asked for suggestions regarding Church Parking for Weddings which take place on Saturdays, along with the Mercato. Chris Gomez stated that we are permitted for Valet in front of the church. However,	No action taken

	<p>currently, the only place to park the cars would be at the county location.</p> <p>Marco LiMandri suggested some surrounds parking lots on Beech and Columbia and Union and Date, which may be utilized for less than using the county location.</p> <p>Chris Gomez suggested utilizing the parking structure at 610 W. Ash St. to Valet cars for Weddings. This could roughly cost the Wedding Party about \$250 to be able to provide Valet for their guests at a 2 ½ hour minimum.</p>	
4. AB-5: Worker Status/ Employees & Independent Contractors	4. Luke stated that Uber and Lyft have alleviated parking issues and has reduced drunk driving. Luke would like to take a stance against AB-5, in support of Prop 22.	4. Action Item
5. Prop 22: App-Based Drivers as Contractors & Labor Policies	<p>5. Marco LiMandri stated that it would be a good idea to bring up Prop 22 to the Board.</p> <p>Chris Gomez suggested we provide a fact sheet of information on Prop 22.</p>	5. Action Item
<p>6. City of San Diego</p> <p>a. Release of FY21 Funds & Bollard Program Advance</p> <p>b. Remaining Parking Conversions / Columbia & Side Streets</p> <p>c. On-Street Time Conversions / 9+ Month Delay</p>	<p>6.a. Chris Gomez reported that the contract for the Bollard Program has been approved by the city Attorney for FY21. We are hoping to receive the funds in the next week.</p> <p>6.b. Chris Gomez reported that he, Luke and Marco are still pushing to the get the remaining parking conversions on Columbia Street completed to maximize the parking in Little Italy. This fight has been going on for over 10 years. Chris said that the last he heard is that we are being placed in Phase 3 which is slated for March 2021.</p> <p>6.c. Chris Gomez reported on On-Street Time Conversions. There have been several locations that we have been</p>	<p>6.a. No action taken</p> <p>6.b. No action taken</p> <p>6.c. No action taken</p>

<p>d. W. Grape Street Traffic Flow Conversions</p>	<p>requesting to convert. There are some 15-minute parking spots and old commercial zones that we would like to have converted to 2-hour parking spots to maximize that space.</p> <p>This request has been 9 months in the making.</p> <p>6.d. Chris Gomez reported on W. Grape Street Traffic Flow Conversions. The conversion of adding an additional turning lane on W. Grape street is currently on hold with the City.</p> <p>Marco LiMandri added a comment regarding the Bridges in Little Italy. The lighting under all of these bridges are continuously out. This is a public safety issue.</p> <p>Chris has been in contact with Makana and Brittany Baily from the City, among others, trying to get this issue resolved.</p>	<p>6.d. No action taken</p>
<p>7. FY21 Projects</p> <p>a. COVID Amendments</p> <p>i. City Fees & Traffic Control for <i>Al Fresco</i></p> <p>ii. Crowd Barriers</p> <p>b. Little Italy Valet</p> <p>c. Kettner Enhanced Pedestrian Lighting</p>	<p>7.a. Chris Gomez gave an update on the FY 21 Budget due to COVID Amendments.</p> <p>7.i. Chris Gomez stated that in the beginning of the Fiscal Year we didn't have valet, so we substituted some expenses into that project which was Traffic control and Crowd Barriers for <i>Al Fresco</i>.</p> <p>7.ii. Chris Gomez reported that we invested about \$40,000- \$50,000 on barriers and covers for Little Italy Restaurants. We will need to revisit the FY21 Budget next month to review these additional expenses.</p> <p>7.b. Little Italy Valet has resumed with fewer locations. We are currently operating at Date and Columbia, India & Fir & Kettner & Fir.</p> <p>7.c. Chris Gomez reported on the Kettner Enhanced Pedestrian Lighting Project</p>	<p>7.a. No action taken</p> <p>7.i. No action taken</p> <p>7.ii. No action taken</p> <p>7.b. No action taken</p> <p>7.c. No action taken</p>

<p>d. Bollard Program/ Phase I: W. Date Street</p> <p>e. Continental Crosswalks</p>	<p>which will extend lights on Kettner Blvd. from Ash St. to Laurel St.</p> <p>An antenna will need to be installed on top of a tall building. Marco will speak with the owner of Prep Kitchen or possibly La Pensione to see if we can use their building.</p> <p>7.d. Chris Gomez reported on Phase I of the Bollard Program on West Date St. We are waiting on the final funding from the Mayor's Office. Marco requested an advance of 40% of the \$650,000 for the project.</p> <p>7e. Chris Gomez reported on Continental Sidewalks. The Crosswalks on India Street which include Cedar St., Date St., and Fir St. will be painted with the colors of the Italian Flag. The estimate for this Project is \$24,000.</p>	<p>7.d. No action taken</p> <p>7.e. No action taken</p>
<p>8) Adjournment</p>	<p>Meeting Adjourned</p>	<p>8. No action taken</p>
<p>9) Next Meeting:</p>	<p>Scheduled at a Future Date & Time</p>	<p>9. No action taken</p>

Minutes taken by: Dianne T. Serna De León, Staff.



Payco Specialties, Inc.

SBE #102 - LABORERS LOCAL UNION #1184 - LICENSE #298637 C-32
 SLBE#11PS0238 CA DIR REGISTRATION #1000003515

Highway - Airport - Parking Lot - Signage - Stri

BID PROPOSAL

Project Description: Little Italy Crosswalk Improvements at 4 Intertsections				Bid Date: 3/11/2021	
Contract Time Limit: na		W.D. Liquidated Damages: na		per C.D. Addendums Noted: na	
Item No.	Item Description	Estimated Quantity	Unit of Measure	Unit Price	Item Total
Install Decorative Crosswalks at 4 Intersections in Little Italy /San Diego CA					
	- India Street and W. Cedar Street	1.00	LS	\$ 6,960.00	\$ 6,960.00
	- India Street and W. Date Street	1.00	LS	\$ 3,639.40	\$ 3,639.40
	- India Street and W. Fir Street	1.00	LS	\$ 9,430.00	\$ 9,430.00
	- Columbia St/ State St. and W. Ivy St.	1.00	LS	\$ 633.00	\$ 633.00
	Notes:				\$ -
*	Includes Removal of Conflicting/Existing Striping and Pavement Markings to accommodate Proposed Crosswalk Improvements.				\$ -
*	Red and Green Crosswalk Bars to be Preformed Thermoplastic				\$ -
*	All other Pavement Markings to be White Caltrans PTH02ALKYD Thermoplastic Material.				\$ -
	Option:				\$ -
*	If White Preformed Thermoplastic is required to be used for crosswalks with the "Flag of Italy" Design an additional \$5,646.96 will be added to cover the cost of extra materials and labor.				\$ -
					\$ -
					\$ -
					\$ -
					\$ -

STIPULATIONS:

RECIPIENT IS RESPONSIBLE FOR ALL STIPULATIONS NOTED HEREON AND BELOW

*ANY badging, security checks, railroad classes, project required safety training will be billed at T&M to contractor

*A signed Purchase Order or Subcontract is required prior to any work associated with this Proposal.

*This Proposal is based on an 8 hour shift per workday, any overtime (premium time) will be paid by the Prime Contractor.

*If accepted, this Proposal will be incorporated as an Exhibit to the Contract or Purchase Order.

*A minimum of 20 working days schedule notice is required AFTER ALL PAPERWORK IS COMPLETED.

*Bond cost to be paid by Prime Contractor.

*Cancellation charge for any shift of work called off within 12 hours of showup time is \$2,500

*Industry standard insurance available up to \$5,000,000.00 LIMIT. Railroad insurance EXCLUDED

*A Mobilization / Move-In is any work accomplished through consecutive shifts. Unavailable work and all extra-work will be charged additional mobilizations upon completion.

*Payments are net 30 days. Retention is to be paid 30 days from Payco's completion of work.

EXCLUSIONS:

BONDS, PLANS, ENGINEERING, TRAFFIC CONTROL PLANS AND PERMITS, SWPP: SIGNS: LD'S: RED LINED PLANS: SLURRY SEAL,

INCLUSIONS:

TRAFFIC CONTROL FOR PAYCO'S WORK ONLY

of Working Days to Complete our Work: 2 # of Move-In's Allotted: 2 Add'l Move-In's: \$ 2,500.00

BID AMOUNT: \$ 20,662.40

ESTIMATOR: JEREMY GRIFFIN

120 North Second Avenue, Chula Vista, CA 91910-1127
Phone (619) 422-9204 / Fax (619) 427-1620



We Provide The Light,
So You Can Shine.

1. Scope of Work

We propose to furnish the labor and material to perform the electrical work on the above referenced project for the amount shown below. This proposal is based on the scope of work as detailed below and the following clarifications/exclusions listed below. This proposal is contingent upon contract terms and conditions being acceptable to ProCal Lighting.

Quote includes the labor and material of electrical scope.

We are proposing to provide installation and procurement of the following materials:

<u>Description</u>	<u>Qty</u>
Control Box	4
Air Craft Cable	4
Flex LMX Strands	8
Receptacle	1
Controller	1
Wireless Networks	1

Project Cost.....\$65,830.80

Clarifications

1. Pricing is based on acceptance entire scope. Pricing may change if a scope needs to be changed or removed.
2. Pricing is based on lay-down for tools, equipment and material being in the immediate area.
3. This bid assumes that we will have access to the work area during normal business hours.
4. It is presumed that the existing electrical service/equipment can accept any/all of the added electrical equipment/demand, and that all existing equipment is in good working conditions to accept the alterations per the above scope of work.
5. This bid assumes that the staff facilities will be available during this time to assist access to the site, and during the commissioning process.

iColor Flex LMX gen2

**Clear Flat Lens, Black Housing, 12
in On-Center Node Spacing**

Exterior flexible strands of high-intensity nodes with intelligent RGB light

iColor Flex LMX gen2 are flexible strands of large, high-intensity, full-color LED nodes designed for extraordinary effects and expansive installations without the constraints of luminaire size, shape, or space. Each iColor Flex LMX gen2 strand consists of 50 individually addressable LED nodes, featuring dynamic integration of power, communication, and control. The flexible form factor accommodates two- and three-dimensional configurations, while high light output affords superior long-distance viewing for architectural accent and perimeter lighting, large-scale signage, and building-covering video displays.



- Multiple lens options—Clear flat, translucent dome, and narrow beam lenses are standard. Optional marquee lenses, available in clear, semi-frosted, and translucent, snap onto flat-lens nodes to create the appearance of bulbs on a traditional theatre marquee. You can mount marquee lenses in front of a substrate or directly to mounted strands.
- Adaptable mounting—iColor Flex LMX gen2 strands can be mounted directly to a surface like traditional string lights. Detachable leader cables in multiple lengths allow you to install strings at the appropriate distance from power/data supplies. Optional mounting tracks ensure straight linear runs, while snap-on spacers hide cabling and mounting hardware between nodes for a clean, finished look. Single node mounts can be positioned individually to provide anchor points for installations with uneven node spacing or complex geometries. Optional glare shields can block unwanted spill light or prevent light sources from being visible in certain applications.
- Standard and custom lengths and node spacing—Standard on-center node spacing of 102 mm (4 in) or 305 mm (12 in) and custom spacing from 76 mm (3 in) to 610 mm (24 in) support virtually any lighting or video design. Standard 50-node strands can be field-shortened. Custom lengths of 1 to 60 nodes are also available. For information about custom orders, see the iColor Flex LMX gen2 Ordering Sheet at www.colorkinetics.com/ls/rgb/flexlmx/.
- Custom Leader Cables—Custom Leader Cable lengths are available in addition to standard cables of 7.6 m (25 ft), 15.2 m (50 ft), and 30.5 m (100 ft).
- Industry-leading controls—iColor Flex LMX gen2 works seamlessly with the Color Kinetics full range of controllers, including Light System Manager, Video System Manager Pro, iPlayer 3, Antumbra iColor Keypad, and ColorDial Pro, or third-party controllers.
- Outdoor rated—Fully sealed for maximum node life and IP66-rated for outdoor applications.
- Daylight visible—iColor Flex LMX gen2 strands consist of 50 large, individually controllable, high-intensity LED nodes. Each node produces full-color light output of up to 28.7 candela.

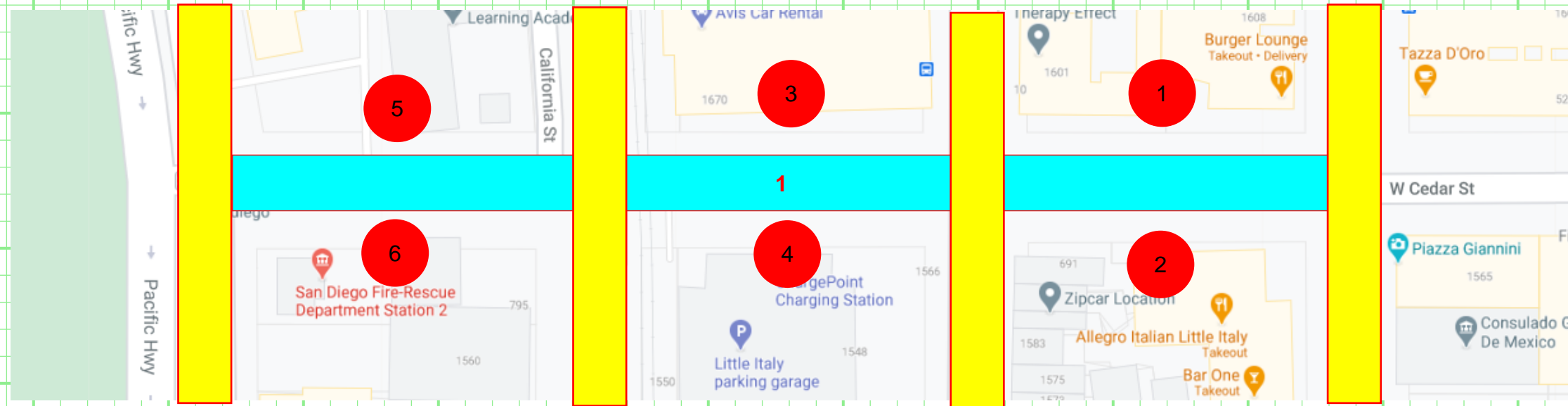
For detailed product information, please refer to the Flex Product Guide at www.colorkinetics.com/global/products/rgb/flexlmx/

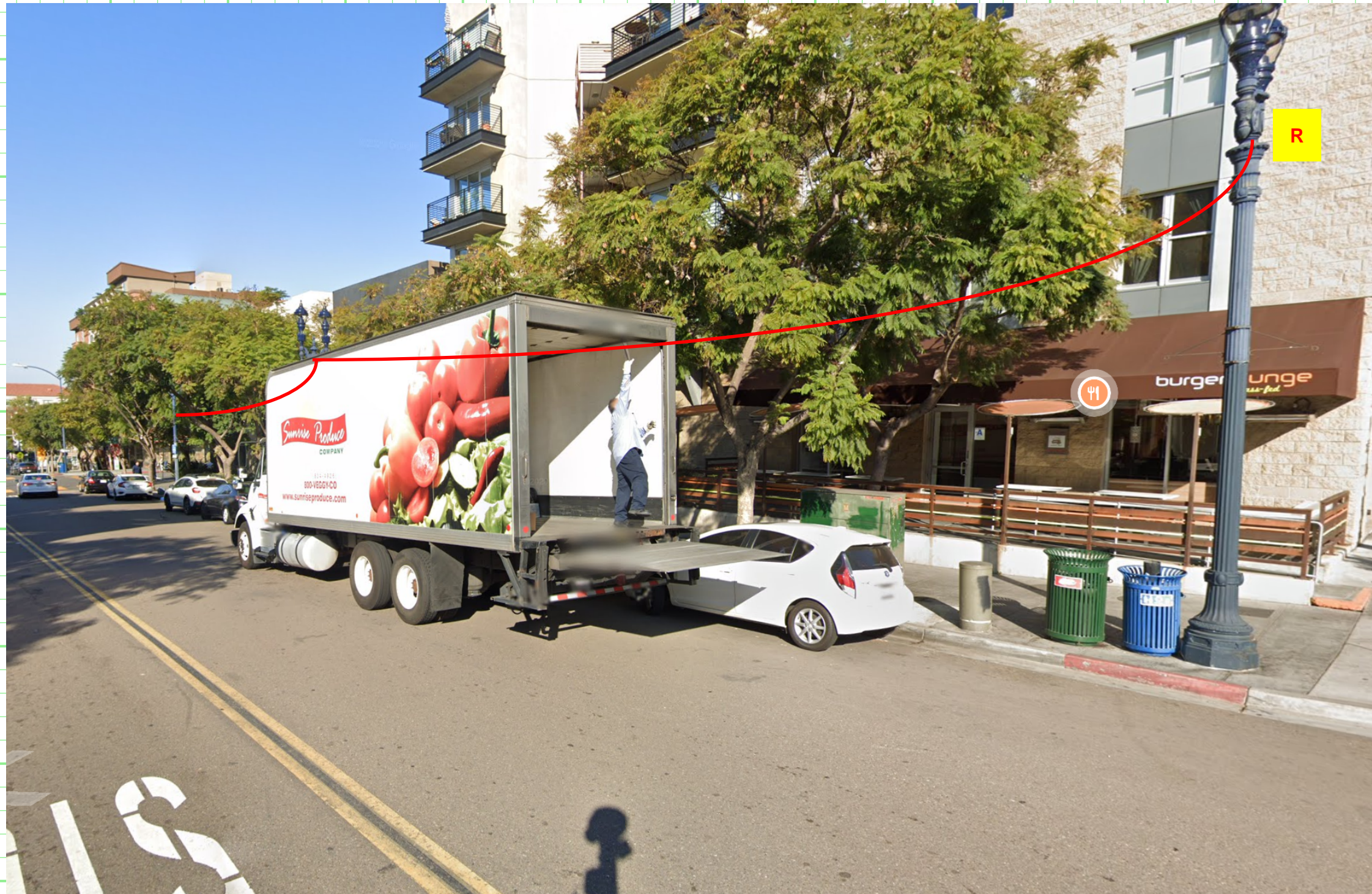
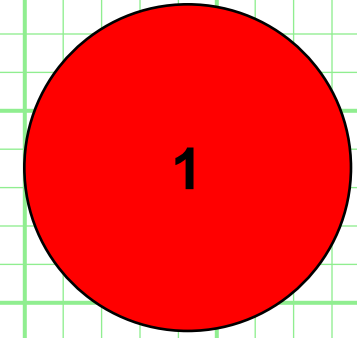
Utilizing a custom 24" O.C Node Spacing

Little Italy Association Cedar Street (India - Pacific Highway)

Scope #1

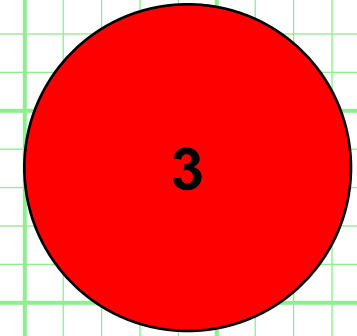
RGB Flex LMX





2







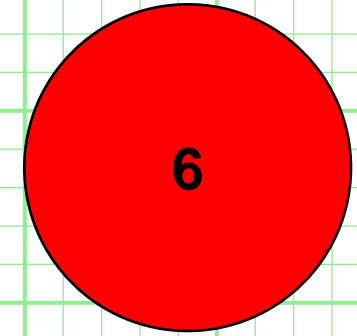
4

* No recep. so will need to be installed.

5



Only one pole on block
not in scope



Only one pole on block
not in scope



We Provide The Light,
So You Can Shine.

1. Scope of Work

We propose to furnish the labor and material to perform the electrical work on the above referenced project for the amount shown below. This proposal is based on the scope of work as detailed below and the following clarifications/exclusions listed below. This proposal is contingent upon contract terms and conditions being acceptable to ProCal Lighting.

Quote includes the labor and material of electrical scope.

We are proposing to provide installation and procurement of the following materials:

Description	Qty
SLIM-FC-62-N / PC	1
PGS-1-T3-32LC-7-4K-UNV-CM-GP-LDL-PHOTO	1




Project Cost.....\$25,773.50

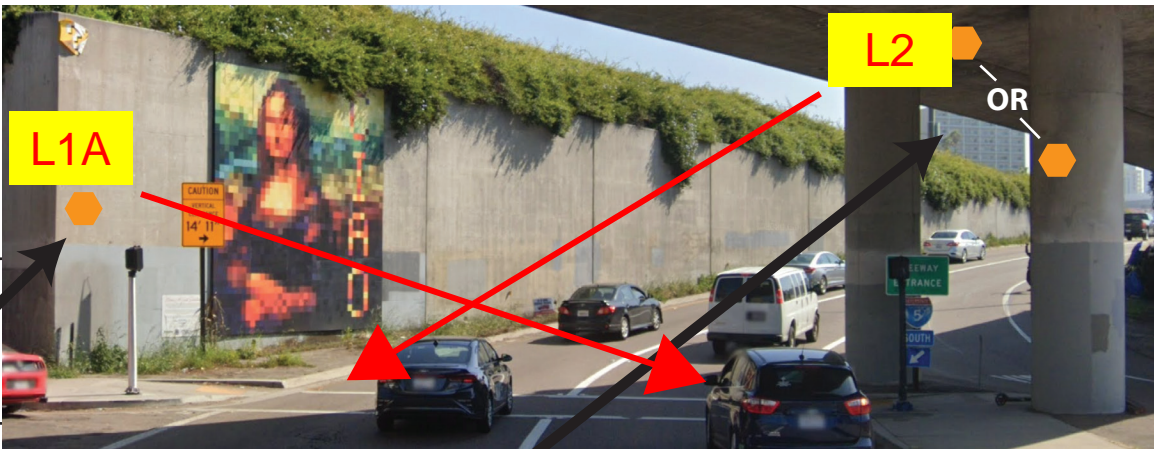
Clarifications

1. Pricing is based on acceptance entire scope. Pricing may change if a scope needs to be changed or removed.
2. Pricing includes **stamped electrical engineering drawings.**
3. Pricing includes **traffic control permitting and performance for (1) night.**
4. Pricing is based on lay-down for tools, equipment and material being in the immediate area.
5. This bid assumes that we will have access to the work area during normal business hours.
6. It is presumed that the existing electrical service/equipment can accept any/all of the added electrical equipment/demand, and that all existing equipment is in good working conditions to accept the alterations per the above scope of work.
7. This bid assumes power is readily available at existing proposed locations, and that it is acceptable to access that power. Discovery from engineering may result in additional unforeseen costs.
8. This bid assumes that the staff facilities will be available during this time to assist access to the site, and during the commissioning process.
9. Pricing is based on 3rd shift working hours Monday-Friday.

Pedestrian Crosswalk Lighting W. Grape St. / I-5 South / State St. Intersection

Little Italy Association of San Diego
Contact: Chris Gomez
Phone: 619-454-1596
Email: chris@littleitalysd.com

-  New Pedestrian Lighting
-  Crosswalks
-  Cobra Light Footprint

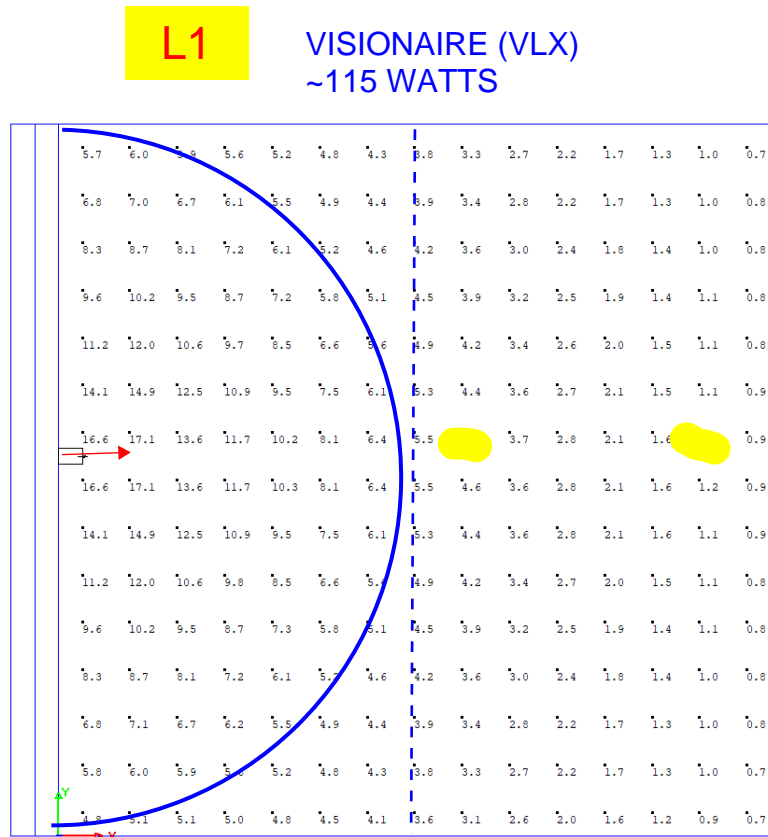
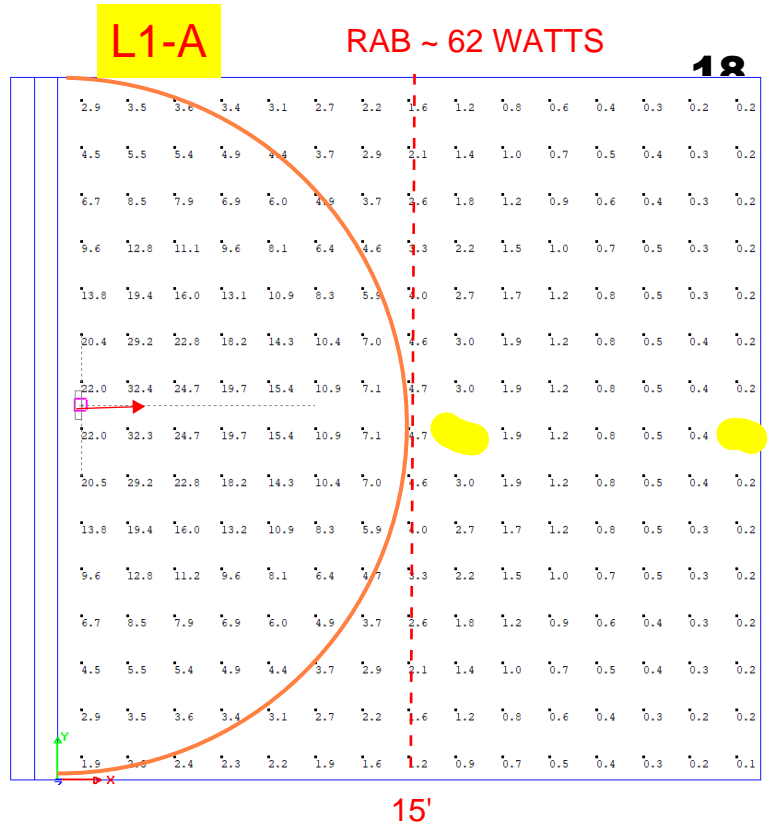


Photometric Review
Date:02.25.21

This is a rough approximation of performance between a high performing option (Visionaire) and basic option (RAB). Keep in mind a 1 FC at the walkway is sufficient for pedestrians.

RAB (L1A) is less energy consumption
VLX (L1) offers glare reducing lens options and tighter optics

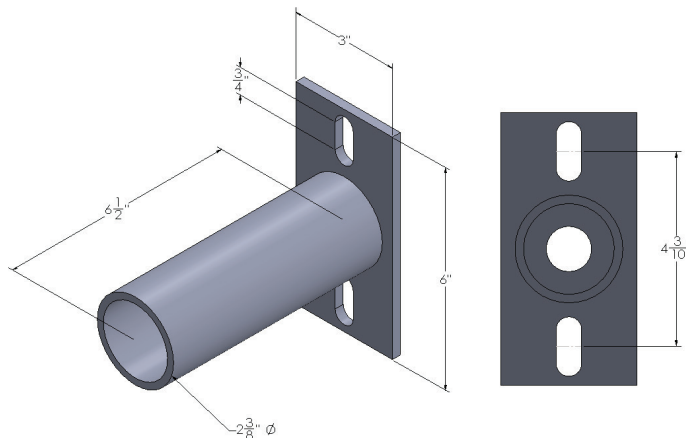
Recommendation is RAB L1A for ease of install, and better price point.



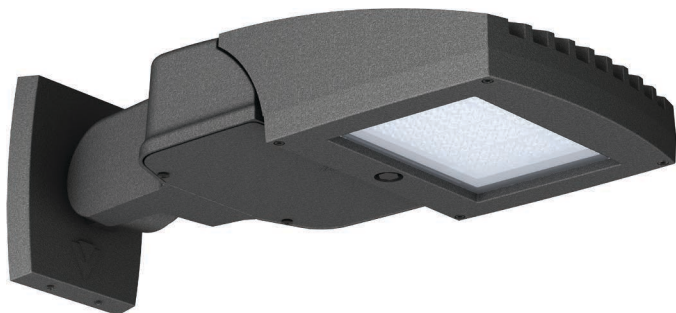
VSX-II Options

Universal Mast Arm Fitter

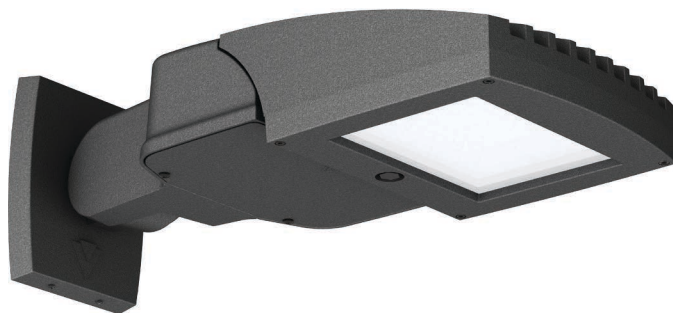
UMAP – The Universal Mast Arm Fitter is a simple solution for retrofit applications where a fixture needs to mount to an existing pole, the UMAP is meant to be use to with knuckle mounts and also Mast Arm Fitters. The UMAP has a bolt slot ranging from 7" all the way down to 3.5". The UMAP also has a Round Pole Plate Adaptor (RPP) for mounting to round poles.



Lightly Diffused Lens

LDL - Lightly Diffused Lens

Highly Diffused Lens

HDL - Highly Diffused Lens



Proposed FY22 Little Italy Parking District Budget

<u>Revenues:</u>	1. Parking Meter Revenues Request	\$750,000
	2. Projected Parking Program Income for FY22	<u>\$114,000</u>
	Total FY22 Projected Income	\$864,000

Expenses/Programs:

1. In-House Valet:

Year-round in-house valet service several nights a week at Columbia & W. Date, India & W. Fir, Kettner & W. Ivy, Kettner & W. Fir, and State & W. Date with the potential for more locations in the future. We will be requesting local business, which benefit from the program, to contribute monthly to increase days of service and decrease the subsidy per vehicle.

a.	Valet Employee Payroll (LWO – Projected 3% Increase: \$16.79)	\$165,000
b.	Equipment and Uniforms	\$8,000
c.	Cell/Tech Service & Fees	\$1,800
d.	Permits	\$3,000
e.	Project Management (See Attached)	<u>\$XXXXXX</u>

Total for In-House Valet: \$XXXXXX

2. Lot Rentals and Insurance for Parking Programs:

a.	Workers Comp	\$35,000
b.	Liability Insurance	\$20,000
c.	Parking Lot Rentals	\$110,000
d.	Program Management (See Attached)	<u>\$24,750</u>

Total for Lot Rentals and Insurance for Both Parking Programs: \$189,750

3. Marketing and Promotions:

Promoting to the public, residents and businesses about the programs offered.

a.	Maintenance of Little Italy Website for Parking	\$3,000
b.	Printed Material to Promote Programs (Posters, Banners, etc.)	\$5,000
c.	Public Relations (Partial)	\$30,000
d.	Program Management (See Attached)	<u>\$5,700</u>

Total for Marketing and Promotions/Programs \$43,700

LITTLE ITALY ASSOCIATION OF SAN DIEGO

4. New Initiatives and Special Projects:

Using parking meter revenues to mitigate 100-18 C (a – g)

a.	People's Plazas & Pop-Out	\$2,000
b.	City of San Diego Insourcing (Conversions, Traffic Markings, etc.)	\$2,000
d.	Feasibility Study on W. Grape Traffic Flow	\$15,000
e.	Enhanced Pedestrian Lighting	\$101,000
f.	Pedestrian Transition and ROW Safety	\$22,750
g.	Pedestrian Barrier Planters & Beautification	\$70,000
h.	Program Management (See Attached)	<u>\$XXXXXX</u>

Total Special Projects and New Initiatives: \$XXXXXX

5. LIA Operational (Office, Utilities and Storage Costs)

a.	Office Rent (Partial)	\$12,000
b.	Utilities	\$8,000
c.	Vehicle Subsidy & Maintenance	\$6,000
d.	Storage	\$12,000
e.	Program Management (See Attached)	<u>\$5,700</u>

Total LIA Operational Costs \$43,700

TOTAL ESTIMATED EXPENSES FOR PROGRAMS – FY22

<i>Program</i>	<i>Cost</i>	<i>Percent of Total</i>
1. In-House Valet	\$528,770	43%
2. Lot Rentals and Insurance for Parking Programs	\$189,770	16%
3. Marketing and Promotions	\$43,700	3.5%
4. New Initiatives and Special Projects	\$410,550	34%
5. LIA Operational	\$43,700	3.5%
Total Programs for FY22	\$1,216,470	100%

Personnel Assigned to Each Program and Costs:

<i>Program</i>	<i>Person assigned</i>	<i>Allocation for FY22</i>	<i>% of FTE</i>	<i>Accrual Sub-total</i>
In-House Valet	Chris Gomez & Dianne Serna De Leon	\$68,970	15%	\$68,970
Lot Rentals and Insurance for Parking Programs	Chris Gomez & Rosie DeLuca	\$24,750	15%	\$93,720
Marketing and Promotions	Chris Gomez	\$5,700	15%	\$99,420
New Initiatives and Special Projects	Marco Li Mandri & Chris Gomez	\$53,550	15%	\$152,970
LIA Operational	Marco Li Mandri, Rosie DeLuca, Chris Gomez & Dianne Serna De Leon	\$5,700	15%	\$158,670

FY22 Little Italy Parking District Budget

Created March 12, 2021

INCOME			
Parking Meter Revenues (PMR)	\$750,000		
Keep // Projected Program Revenue	\$114,000		
Total FY22 Projected Income	\$864,000		

EXPENSE			
In-House Valet Program			
Valet Employee Payroll	\$161,819		
Equipment & Uniforms	\$8,000		
Cell/Tech Service & Fees	\$1,800		
Permits	\$3,000		
Program Management	\$26,193	\$174,619	23%
Total	\$200,812		

Lot Rentals and Insurance for Both Programs			
Workers Comp	\$35,000		
Liability Insurance	\$20,000		
Parking Lot Rentals	\$110,000		
Program Management	\$24,750	\$165,000	22%
Total	\$189,750		

Marketing and Promotions			
Website Maintenance (Partial)	\$3,000		
Printed Material	\$5,000		
Public Relations (Partial)	\$30,000		
Program Management	\$5,700	\$38,000	5%
Total	\$43,700		

New Initiatives and Special Projects			
People's Plazas & Pop-Outs	\$2,000		
City of San Diego In-Sourcing	\$2,000		
Feasibility Study on W. Grape Traffic Flow	\$15,000		
Enhanced Pedestrian Lighting	\$101,000		
Pedestrian Transition and ROW Safety	\$22,750		
Planter Barricades & Beautification	\$70,000		
Program Management	\$31,913	\$212,750	28%
Total	\$244,663		

LIA Operational			
Office Rent (Partial)	\$12,000		
Utilities & Supplies (Partial)	\$8,000		
Vehicle Subsidy & Maintenance (Partial)	\$6,000		
Storage (Partial)	\$12,000		
Program Management	\$5,700	\$38,000	5%
Total	\$43,700		
Total FY21 Projected Expenses	\$722,625		84%

VALET EMPLOYEE PAYROLL PROJECTIONS

24

	VSup	VAltSup	VEmp	MainSup	MainEmp	Admin	Total
TOTAL HOURS/WEEK	15.5	15.5	62	4.5	4.5	20	122
TOTAL HOURS/YEAR	806	806	3,224	234	234	1,040	6,344
FY22 PROJ. BASE RATE (FY21 LWO+3%)	\$18.75	\$17.75	\$16.79	\$17.00	\$16.79	\$24.00	
ANNUAL WAGES	\$15,113	\$14,307	\$54,131	\$3,978	\$3,929	\$24,960	\$116,417
WAGES W/TAXES & SSI (1.31/1.11)	\$19,797	\$18,742	\$70,912	\$5,211	\$5,147	\$32,698	\$152,506
WORKER'S COMP (.08)	\$1,209	\$1,145	\$4,330	\$318	\$314	\$1,997	\$9,313

\$161,819

Total Admin	\$94,255
Bi-Monthly Admin Payment	\$3,927.31

	VSup	Hours	Total	1/Night
Thursday	1	4.5	4.5	
Friday	1	5.5	5.5	
Saturday	1	5.5	5.5	
			15.5	
	VAltSup	Hours	Total	1/Night
Thursday	1	4.5	4.5	
Friday	1	5.5	5.5	
Saturday	1	5.5	5.5	
			15.5	
	VEmp	Hours	Total	7/Night (3 Loc.)
Thursday	4	4.5	18	
Friday	4	5.5	22	
Saturday	4	5.5	22	
			62	
	MainSup	Hours	Total	1/Night
Thursday	1	1.5	1.5	
Friday	1	1.5	1.5	
Saturday	1	1.5	1.5	
			4.5	4.5
	MainEmp	Hours	Total	1/Night
Thursday	1	1.5	1.5	
Friday	1	1.5	1.5	
Saturday	1	1.5	1.5	
			4.5	4.5
	Admin	Hours	Total	1/Week
All Week	1	20	20	
			20	



Little Italy Bollards Design & Construction "Draft" Schedule

ID	Task Name	Duration	Start	Finish	January			April			July			October			January			April			July			October			January		
					B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E
0	Little Italy Bollards Schedule	739.5 days	Fri 3/8/19	Mon 1/17/22																											
1	Design	160 days	Fri 3/8/19	Tue 10/22/19																											
6	Plan Check and Permitting	459.5 days	Wed 10/23/19	Mon 8/2/21																											
7	OTC Review - Placemaking Ord/Concept DWG	8 wks	Wed 10/23/19	Thu 12/19/19																											
8	City Delay - Reviewing Sidewalk Storage of Bollards	6 wks	Fri 12/20/19	Mon 2/3/20																											
9	City Plan OTC Review	4 wks	Tue 2/4/20	Mon 3/2/20																											
10	COVID-19 Anticipated Delay	12 wks	Tue 3/3/20	Mon 5/25/20																											
11	Response to 1st OTC review comments	2 wks	Fri 12/11/20	Thu 12/24/20																											
12	Funding Approval from City	28.6 wks	Tue 5/26/20	Thu 12/10/20																											
13	Updated Potholing Proposal and Release Agreement	1 wk	Fri 12/11/20	Thu 12/17/20																											
14	Potholing Design	3.1 wks	Fri 12/18/20	Fri 1/8/21																											
15	Submit ROW Permit to City	1 day	Fri 1/8/21	Mon 1/11/21																											
16	ROW Permit Review with City	12 wks	Mon 1/11/21	Mon 4/5/21																											
17	Potholing	4 wks	Mon 4/5/21	Mon 5/3/21																											
18	Structural Design	3 wks	Mon 5/3/21	Mon 5/24/21																											
19	2nd round plan check	10 wks	Mon 5/24/21	Mon 8/2/21																											
20	Permit Received	0 wks	Mon 8/2/21	Mon 8/2/21																											
21	Bidding	40 days	Mon 6/28/21	Mon 8/23/21																											
22	Generate General Contractor RFP and Issue	1 wk	Mon 6/28/21	Mon 7/5/21																											
23	RFP and Bid Response Period	3 wks	Mon 7/5/21	Mon 7/26/21																											
24	Evaluate RFPs/Bids & Interview General Contractors	1 wk	Mon 7/26/21	Mon 8/2/21																											
25	General Contractor Award/Selection	0 days	Mon 8/2/21	Mon 8/2/21																											
26	Negotiate Final Contract Terms	2 wks	Mon 8/2/21	Mon 8/16/21																											
27	Contracting w/ Subs	1 wk	Mon 8/16/21	Mon 8/23/21																											
28	Bollard Construction	105 days	Mon 8/23/21	Mon 1/17/22																											
29	Prepare Submittals	1 wk	Mon 8/23/21	Mon 8/30/21																											
30	Submittal Approvals	1 wk	Mon 8/30/21	Mon 9/6/21																											
31	Order Materials/Receive Bollard Sleeves	4 wks	Mon 9/6/21	Mon 10/4/21																											
32	General Construction	20 wks	Mon 8/23/21	Mon 1/10/22																											
33	Project Punch	1 wk	Mon 1/10/22	Mon 1/17/22																											
34	Project Complete	0 days	Mon 1/17/22	Mon 1/17/22																											