

CAPITAL
IMPROVEMENT
PROGRAM

FY 2023 - 2024

FY 2023-2024 to FY 2027-2028



COUNTY OF MARIN

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Presented to the Board of Supervisors

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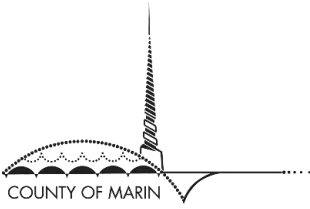
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County Administrator





Capital Improvement Program Introduction FY 2023 - 24

5-YEAR INFRASTRUCTURE BUDGET & PROJECT PRIORITY PLAN

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In 1957, famed architect Frank Lloyd Wright was commissioned to design the Marin County Civic Center campus, which, in 1991, was designated a National Historic Landmark District.

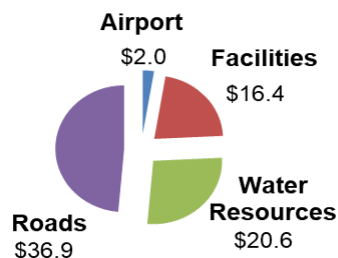
INTRODUCTION

The County of Marin’s Capital Improvement Program (CIP) is a 5-year capital budget planning process focused on addressing critical short-term and long-term infrastructure needs. Staff from the Department of Public Works (DPW) and the Office of the County Administrator (CAO) conduct a collaborative interdepartmental process to identify projects over a 2-year cycle and then prioritize capital funding to implement projects that will provide the greatest benefit to the County. Capital projects may include acquisitions, additions, modernizations and non-routine maintenance of County-owned assets. Project categories focus on airport, facilities, road infrastructure and water resources. Each year, a CIP Budget Book is produced to highlight program activities for the upcoming fiscal year.

BUDGET OVERVIEW

Funding for CIP projects come from a range of sources that include County General Fund, user fees, various state and federal grants and loans, taxes, voter approved measures and special districts. For a typical fiscal year, the program’s annual budget range is roughly \$40 million to \$70 million. While the CIP plans project priorities over a 5-year period, only the current fiscal year funding proposals, if approved by the Board of Supervisors, are appropriated.

Allocation of FY 2023-24 CIP Funding by Category (in millions)



ACCOMPLISHMENTS

To celebrate important achievements and describe infrastructure improvements to help serve the public, this section of the CIP Budget Book will highlight key project completions and other accomplishments.

EMERGING ISSUES

Utilizing the County’s facility asset management approach, for each edition of the CIP Budget Book, staff will focus on key infrastructure issues that can impact project formulation and capital planning efforts in the coming years.

RECOMMENDATIONS

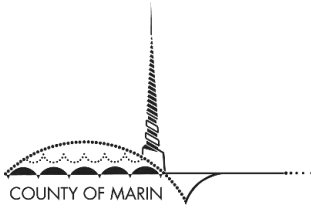
During the CIP’s 2-year budget cycle, an interdepartmental collaborative effort is conducted to make recommendations for the County’s highest priority projects and to allocate funding sources. In this effort, due diligence, detailed scope of work, cost and schedule studies are developed to determine overall feasibility of each project. In most cases where limited funding is available, projects are ranked in order to achieve the most benefit for money spent. Final lists of proposed projects are then recommended to the Board of Supervisors for review and approval.



Marin County Civic Center



Photovoltaics at 1600 Los Gamos Dr.



Throckmorton Fire Station

DETAILED PROJECT DESCRIPTIONS

Using the four project categories, the CIP Budget Book provides detailed individual project pages prioritized and recommended projects to be added to the 5-year Budget Plan. Project page specifics includes project location, user group(s), description of work/benefit to public, estimates for cost and approximate timeline.

FACILITIES

The County owns 44 major properties and roughly 1.4 million square feet of space in facilities for uses such as offices, parks, health, performance art, corporation yards, public safety and libraries. The Board of Supervisors allocates \$8 million annually from the General Fund to improve and maintain these facilities. Projects include health & safety, accessibility, energy, sustainability, equity, operational and other projects.

WATER RESOURCES

The Flood Control and Water Resources Division of the Department of Public Works manages the Marin County Flood Control and Water Conservation District. Within the District, eight separate flood control zones have been formed where flood management projects are performed. In addition, the Division provides administration and management of two County Service Areas (CSAs) where periodic dredging of navigational channels is done. Lastly, the Division manages the County Creek Restoration and Fish Passage Program. Taxes, fees and grant funding support these three programs.



CSA 29 Dredging project

ROADS INFRASTRUCTURE

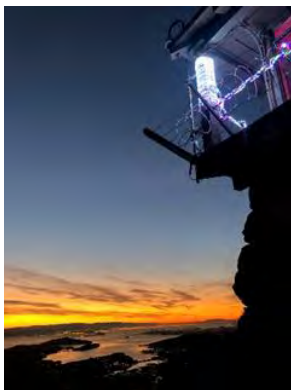
The objective of the Road Maintenance division is to perform general maintenance of road infrastructure to maintain a safe and adequate road system for unincorporated areas of Marin. In addition, this division performs engineering, right-of-way acquisition, traffic safety and construction of approximately 426 miles of roadway, 56 concrete bridges and other roadway appurtenances. The current 5-year Road & Bridges Program represents a significant capital investment into the County's road infrastructure.



Re-pavement project by Public Works

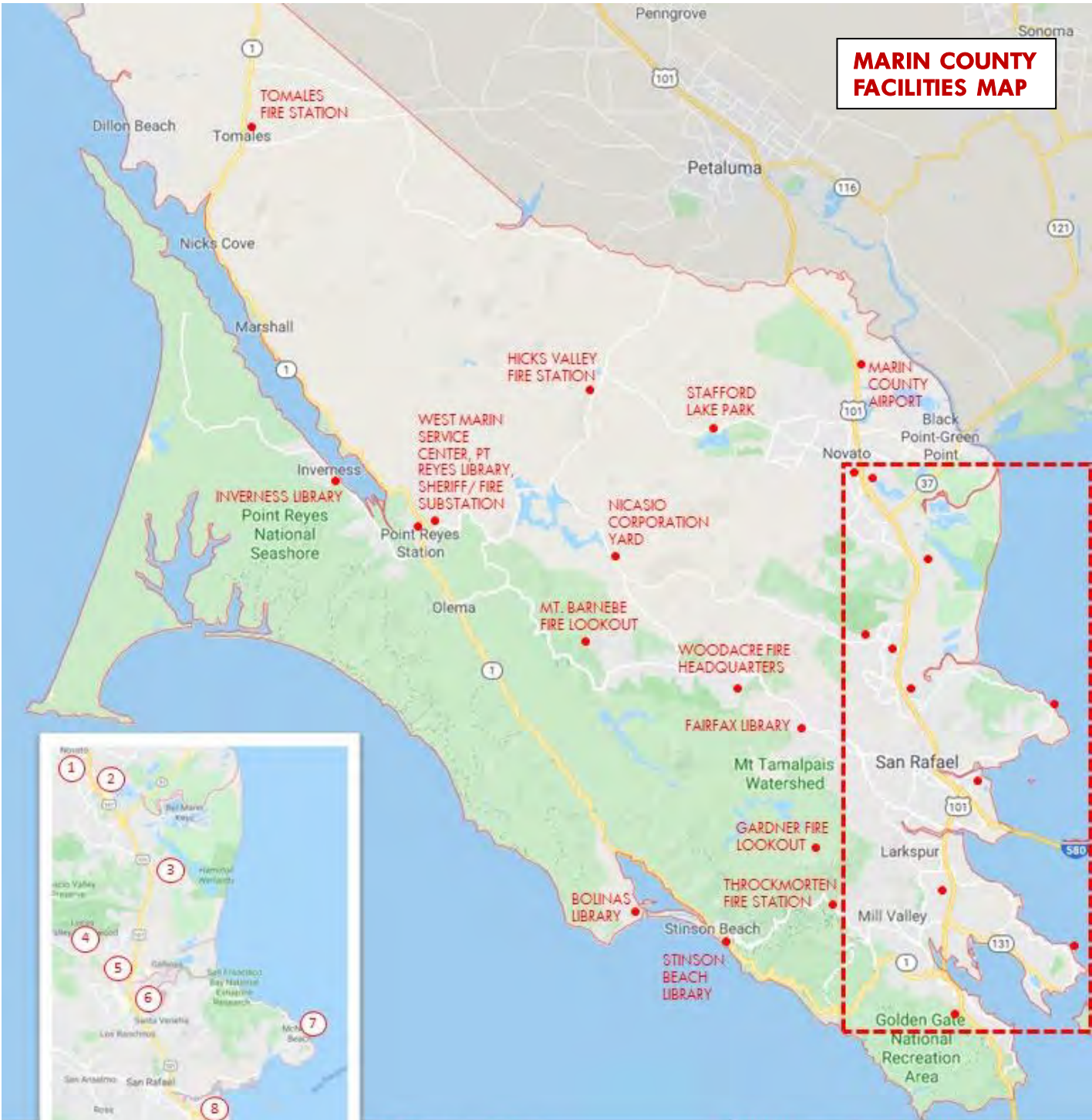
AIRPORT

The Marin County Airport at Gross Field is a 121-acre facility with roughly 230 tenants comprised of residents, visitors, businesses and local government. The airport relies on leases, rents, fees and concessions for operating expenses. Airport projects are funded through the Federal Aviation Administration (FAA) and State grants.



Did you know that the County maintains the historic Gardner Fire Lookout on top of Mt. Tamalpais?

MARIN COUNTY FACILITIES MAP



- | | |
|--|---|
| ① NOVATO LIBRARY | ⑥ MARIN COUNTY CIVIC CENTER, VETERANS MEMORIAL AUDITORIUM, EXHIBIT HALL, 10 & 20 N. SAN PEDRO ROAD, CIVIC CENTER LIBRARY, COUNTY JAIL, MCINNIS & CIVIC CENTER PARKS |
| ② CHILD SUPPORT SERVICES AND HEALTH & HUMAN SERVICES | ⑦ MCNEARS BEACH PARK |
| ③ SOUTH NOVATO LIBRARY | ⑧ HEALTH & HUMAN SERVICES – KERNER CAMPUS |
| ④ JUVENILE SERVICES BUILDING, COUNTY STORAGE, JUVENILE HALL, PARKS OFFICES | ⑨ CORTE MADERA LIBRARY |
| ⑤ 1600 LOS GAMOS DRIVE, 120 NORTH REDWOOD RD. | ⑩ PARADISE PARK |
| | ⑪ MARIN CITY SHERIFF / FIRE SUBSTATION, MARIN CITY LIBRARY |

EXECUTIVE SUMMARY & BUDGET OVERVIEW

The projects recommended in the Proposed FY 2023-24 CIP represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-department collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

The County's Capital Improvement Program is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include acquisitions, additions, improvements, and non-routine maintenance to County-owned facilities, roads, bridges, as well as flood control facilities owned and managed by the Marin County Flood Control & Water Conservation District (District).

The recommended FY 2023-24 CIP includes a total of \$76 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2022-23 CIP Budget. The chart below identifies funding for these categories in the current year and recommended funding for FY 2023-24:

Category	FY 2022-23 Budget	Prior Year Carry Forward	FY 2023-24 Budget Proposed
Facility Improvements*	\$11,650,000	\$18,323,710	\$16,459,000
Water Resources**	\$26,098,000	\$29,538,000	\$20,665,000
Road Infrastructure	\$30,287,000	\$37,508,180	\$36,926,000
Airport***	\$1,173,300	\$0	\$2,000,000
Total	\$69,208,300	\$85,369,890	\$76,050,000

*Facility funding from the General Fund is planned for \$8 million on an annual basis. FY 2023-24, Non-General Fund facility projects are included from Marin County Free Library of \$2,453,000 as well as Marin County Parks in the amounts of \$5,441,000 for Parks and \$565,000 in various County Service Area projects.

**The Water Resources Projects are primarily funded through flood control zones, state and federal grants or County Service Area revenues. Zone funds can only be spent within the respective zone.

***The Airport Projects are funded through the Federal Aviation Association (FAA) and state grants.

The CIP uses four categories to separate the projects into various service areas: Facility Improvements, Water Resources, Road Infrastructure, and the Gness Field Airport. These funds come from a range of sources including the County General Fund, user fees, various state and federal grants and loans, taxes, voter approved measures and special districts. The majority of the Water Resources CIP funds come from the eight Flood Control Zone funds. Projects within the two County Service Areas (CSA) are funded strictly from the CSA.

Facility Improvement Projects

The proposed FY 2023-24 CIP includes \$8 million from the General Fund in new funding for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years. This amount includes an increase of \$1 million in planning for the annual funding for the CIP. In the FY 2022-24 two-year project plan staff had set-aside \$1.8 million in unallocated funding in FY 2023-24 for urgent "off-cycle" project requests and for contingency funds for projects. Urgent projects that are included in the proposed project list are the jail sewer line replacement, the Civic Center planter leaks repairs, and funding for juvenile hall deferred maintenance priorities.

We are recommending the proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for the design of a future construction project for water intrusion

prevention at Veterans’ Memorial Auditorium (VMA); implementation of the jail’s pods safety mesh design, implementation of the design for the air change systems in jail isolation cells to meet current code, and for repair of the jail sewer line system. In addition, we are recommending initial funds toward the implementation of the Lagoon Park pathway “gap closure” between the lagoon bridge and Children’s Island in Lagoon Park, funds for the Novato Pathway/Bowman Bridge repairs, Civic Center Hall of Justice waterproofing of leaking planters, final funds for implementing the construction of the Veterans’ Memorial Auditorium parking lot, and funds for the highest priority items for deferred maintenance at juvenile hall. Besides the \$8 million recommended funding from the General Fund for FY 2023-24, there is also \$2,453,000 toward Library facilities improvements and Marin County Parks in the amounts of \$5,441,000 for Parks and \$560,000 in various County Service Area projects.

The CIP generally considers facilities and barrier removal projects that are greater than \$60,000 and in general less than \$2 million in total cost. However, projects costing over \$2 million may be considered with funding set asides to accumulate the total project cost for a future year. An example of CIP set-asides in the past and included in this FY 2023-24 CIP include the Veterans’ Memorial Auditorium parking lot. Larger cost projects identified through facilities’ assessments and master plans are generally not funded through this process but are prioritized and planned for over multiple fiscal years. These major capital projects are discussed in the *Large Facilities Capital Projects, Programs and Emerging Issues* section following the *Overview*. Staff reviewed, analyzed, and prioritized capital project recommendations largely based on the following criteria, of which criteria are each separately weighted and prioritized:

1. Removes or reduces hazards or threats to health and safety
2. Meets legal or legislative mandate(s)
3. Improves or maintains operational efficiencies
4. Prevents major repair or replacement costs
5. Saves energy and promotes sustainability
6. Meets County Goals as promoted by the BOS priorities
7. Provides aesthetic benefit to the primary users and/or public
8. Leverages grants, fees, and other non-general fund resources
9. Promotes equity or improves services to underserved communities
10. Part of a phased, prior approved project

This Fiscal Year 2023-24 staff’s recommendations focused on projects that have been planned in phases and have required a multi-year approach that have been committed-to in prior fiscal year’s programs, such as the Jail Isolation cell air system design and the VMA parking lot, for example. Using these evaluation criteria, the County Administrator’s Office and Department of Public Works developed the following list of recommended Facility Improvements projects, funded by \$8 million from the General Fund, to be included in this year’s CIP:

Project Name	FY 2023-24 Plan
Small Projects Countywide	\$80,000
Various Accessibility / Transition Plan Projects	\$1,625,000
Capital Program Non-Reimbursable Planning	\$400,000
Veterans' Memorial Auditorium Parking Lot Improvements	\$2,200,000
Veterans' Memorial Auditorium Pit Waterproofing	\$270,000
Jail Isolation Cells Air Change Design	\$500,000
Lagoon Park Pathway Gap Closure Upgrade	\$500,000
Jail Pods Safety Mesh System	\$1,600,000
Novato Pathway/Bowman Bridge Improvements	\$200,000
Jail Sewer Line Replacement	\$200,000
Juvenile Hall deferred maintenance projects	\$325,000
Civic Center Planters	\$100,000
General Fund Total	\$8,000,000

Note: Additional information on the Proposed Budget recommendations of an investment of \$30 million toward the Civic Center and Veterans Memorial Auditorium (VMA) in a upgrade effort over the next few fiscal years to address critical needs at these over 60-year-old facilities is in the CIP Section *Large Capital Projects, Programs and Emerging Issues*.

Water Resources Projects

The majority of “Water Resources” projects are not funded from the County’s General Fund. Flood risk reduction projects are funded and implemented through their respective Flood Zones which are managed by the Marin County Flood Control and Water Conservation District (Flood District), a separate but dependent special district. The primary focus of the Flood District includes medium to large scale District maintenance projects, as well as capital improvement projects focused on the following primary objectives:

- Maintenance, improvements or upgrades of existing flood control channels, stormwater basins, pump stations, levees, and drainage pipes
- Design and construction of channel and creek enhancements, including improving flow capacity
- Design of tidal marsh restoration and flood risk reduction project in Novato
- Environmental compliance to support District maintenance and capital projects
- The annual maintenance and capital workplan for the active Flood Zones under the Flood District is presented to the Flood District Board of Supervisors and follows the notification requirements of the California Water Code.
- In addition to Flood District projects, Water Resources staff manage two County Service Areas that provide navigational dredging projects.

Navigational Dredging Projects

The Water Resources Division of Public Works manages two County Service Areas (CSA): CSA 6 -Gallinas Creek, and CSA 29 -Paradise Cay. For the past 40 years, local dredging efforts in CSA 6 have provided recreational and aesthetic benefits to the Santa Venetia community. Dredging of Paradise Cay (CSA 29) is for recreational and boating use within the waterways and entry channels off San Francisco Bay. Dredging is typically performed every 4 years.

Road Infrastructure Projects

The objective of the Road Maintenance division is to perform general maintenance of road infrastructure to maintain a safe and adequate road system for the unincorporated areas of Marin County. General maintenance activities include; road surface maintenance, patching, shoulder repairs, tree removal, clearing roadside debris, storm patrol, storm cleanup, mowing vegetation, striping and signage, and providing requested service to other County departments.

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction necessary to maintain and repair the 426 miles of County roadway, 56 concrete bridge structures over 4,000 culverts and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division’s activities include: road and bridge program management, establishing the County’s Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly related to public facilities located within the County right-of-way. The County’s overall road network condition, as of December 31, 2022, is rated at 66 out of 100. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division developed a five-year Road and Bridge Program which started in 2020. The current five-year Pavement Management Program represents a \$78 million investment in the County’s road network. The one-year deferred maintenance backlog for pavement management is currently \$68 million, which

represents the project funding needed to bring our entire road network to an average rating of 79 in one year's time. Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming infrequent so aggressive pursuit of other grant sources or larger general fund contributions are needed to address the road infrastructure shortfall and reverse the deterioration of our road's infrastructure. Funding for the County's annual road maintenance and infrastructure programs comes primarily from three sources: state gas taxes, County tax revenues, and contributions from the County General Fund. With the passing of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional State tax revenue for road improvements. While the Road Infrastructure budget is \$37.2 million, the budget for FY 2023-24's Pavement Management Plan alone includes \$7.6 million in General Fund support, a one-time set aside of \$2 million to mitigate 2023 storm accelerated pavement damage, annual SB1 Gas Tax revenues of \$5.3 million, allocations from the Transportation Authority of Marin (TAM) of \$2.3 million and a One Bay Area Grant from the Metropolitan Transportation Commission of \$1.3 million. The increased General Fund contribution will fully fund ongoing rehabilitation projects to gradually improve the current PCI in the County's unincorporated areas. The PCI is expected to be over 67 by the end of the fiscal year.

Gross Field Airport Projects

The Department of Public Works operates Marin County Airport, known as Gross Field, for residents, visitors, businesses, and local government agencies needing personal air transportation. The airport occupies 120 acres just north of Novato and east of Highway 101, where you can see several light green and beige hangars. It is home to about 275 aircraft and businesses, and open 24 hours a day to serve the community.

The Marin County Airport serves as a reliever airport to the greater San Francisco Bay Area, shifting air traffic congestion away from larger airports with commercial airline flights. Airport users vary from daily flights for businesspeople or flight training, to occasional trips for personal travel or special services of a government agency.

The aviation users of the Marin County Airport support all of the airport expenses through their rents, transient fees, fuel fees, and concession fees on airport businesses. Capital projects and planning efforts receive federal and state grants, which are in turn funded by aviation fuel taxes from across the country or state. The airport does not receive any monies from the Marin County General Fund.

**CAPITAL IMPROVEMENT PROGRAM - BUDGET OVERVIEW
FY 2023/24 - FY 2027/28**

Category	Funded** (Prior year carry forward)	2023/24	2024/25	2025/26	2026/27	2027/28	TOTALS
FACILITIES							
Facility Improvements	\$11,882,710	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$27,837,710
Parks Improvements	\$2,941,000	\$6,006,000	\$0	\$0	\$0	\$0	\$3,507,700
Library Improvements	\$3,500,000	\$2,453,000	\$0	\$0	\$0	\$0	\$5,953,000
TOTAL FACILITIES	\$18,323,710	\$16,459,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$66,782,710
WATER RESOURCES							
Flood Control Projects	\$29,538,000	\$20,415,000	\$6,346,000	\$28,010,000	\$7,725,000	\$7,725,000	\$99,759,000
County Service Area Projects	\$0	\$250,000	\$850,000	\$3,000,000	\$25,000	\$0	\$4,125,000
TOTAL WATER RESOURCES	\$29,538,000	\$20,665,000	\$7,196,000	\$31,010,000	\$7,750,000	\$7,725,000	\$103,884,000
ROAD INFRASTRUCTURE							
General Maintenance	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$72,372,000
Road Program	\$14,247,190	\$15,476,000	\$12,680,000	\$13,351,530	\$13,486,830	\$8,895,300	\$78,136,739
Bridge Program	\$580,000	\$560,000	\$560,000	\$2,560,000	\$2,560,000	\$960,000	\$7,780,000
Traffic Improvements	\$1,060,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$15,060,000
Street Lights	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Special Project - Federal Land Access Program (FLAP)	\$6,758,990	\$303,000	\$302,727	\$11,690,015	\$12,847,443	\$1,157,427	\$33,059,330
Retaining Walls	\$2,450,000	\$5,400,000	\$5,300,000	\$1,600,000	\$500,000	\$500,000	\$15,750,000
TOTAL ROAD INFRASTRUCTURE	\$37,508,180	\$36,926,000	\$34,029,727	\$44,388,545	\$44,581,273	\$26,699,727	\$224,133,453
AIRPORT							
Airport Improvements	\$0	\$2,000,000	\$6,250,000	\$4,150,000	\$2,502,900	\$200,000	\$15,102,900
TOTAL AIRPORT	\$0	\$2,000,000	\$6,250,000	\$4,150,000	\$2,502,900	\$200,000	\$15,102,900
GRAND TOTAL	\$85,369,890	\$76,050,000	\$55,475,727	\$87,548,545	\$62,834,173	\$42,624,727	\$409,903,063

* For future Fiscal Years total General Fund Baseline Allocation to Facility Improvements does not represent specific projects.

** Project summary sheets in the following sections.

ACCOMPLISHMENT HIGHLIGHTS FOR FY 22-23

To celebrate important achievements and describe infrastructure improvements to help serve the public, this section of the CIP Budget Book will highlight key project completions and other accomplishments over the past fiscal year by the Department of Public Works Capital and Engineering Divisions.

Capital Division Facility Improvement Project Highlights

- **120 North Redwood HVAC & Boiler Replacements:** Work included HVAC system balancing, new heat pumps, cooling tower repairs, and fresh air intakes.
- **120 North Redwood Breezeway & Siding Repairs:** Replaced broken windows, safety railing and wood siding with new rainscreen system fiber cement panels, insulated glass windows and screens and new bird netting.



Interior and exterior pictures of 120 North Redwood Dr.

- **120 N Redwood Emergency Backup Power:** Installation of transfer switches and related emergency backup power improvements and equipment at the location.
- **Civic Center ARC Flash Study:** Removed and/or mitigated known electrical arc flash hazards, labeled appropriate electrical equipment, to provide safe work zones.
- **Fairfax Library ADA Parking at Lower Lot:** Installed new sidewalk, curb cut, delineators, and signage providing parking and access from lower lot van accessible ADA parking.
- **Fairfax Library Gardens:** Installation of an exterior accessible walkway from lower accessible parking space through a new exterior landscaped garden including trees, plantings, trellis, lighting, rain capture feature, paver patio with engraved paving stones, exterior seating at tables, benches, and rock gardens.



Exterior landscaping and garden improvements at Fairfax Library

- **General Services Administration (GSA) Building Renovation Phase 1, Waterproofing:** Performed an assortment of improvements to halt water intrusion into the building, including installation of a new perimeter French drain, injection of epoxy grout at below grade wall, application of a new elastomeric exterior wall coating, site grading and bioswale construction.



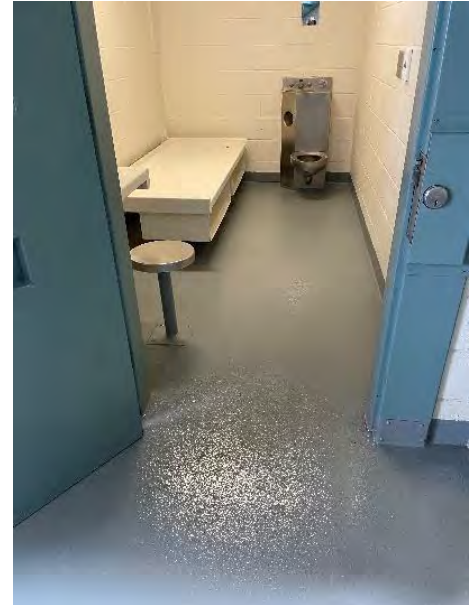
General Services Administration Building waterproofing project

- **HOJ - Room 255:** Installed a new AV system.
- **HOJ – Assessor Recorder County Clerk (ARCC) Public Lobby and Tenant Improvement Remodel:** 5,600 sq ft tenant improvement and new accessible public counters with ARCC existing location.



Assessor Recorder County Clerk public lobby and interior remodel project

- **Jail Booking Area Release and Visitor Rooms ADA upgrades:** Accessibility upgrades to multiple booking rooms.
- **Jail Emergency Sewer Line Replacement:** Replacement of 100 feet of compromised sewer line.
- **Jail Isolation Room HVAC Code Compliance Design:** Design of closed HVAC exhaust for isolation rooms within the Jail. Isolation rooms are used to separate ill patients within a pod so that they do not transfer disease to others within the community.
- **Jail Restricted Housing Pod:** Installed new floor sealing



Interior and exterior improvements to the County Jail

- **Marin Center Electrical Repairs Phase 1:** Replaced 10 aged electrical panels, installed one new Camlock Connector Cabinet for local temporary power connection and installed one rebuilt electrical breaker.

- **Marin Center Exhibit Hall Seismic Upgrade:** A closeout package for the awarded FEMA Hazard Mitigation Grant was submitted to the State.



Seismic Retrofit at the Exhibit Hall

- **Point Reyes Firehouse New Exterior Paint and Shingle Repairs:** Removed all exterior wood shingle siding and replaced it with cement board siding, vented cement board eaves making the structure compliant with current fire code directions. Updated and replaced fixtures in two dormitory bathrooms.



Exterior façade replacement at the Pt. Reyes Fire Station

- **Point Reyes Fire Station:** Replaced bathroom fixtures and repaired extensive dry rot at two dormitory staff bathrooms, including new tile, valves, cabinets, faucets, toilets, paint, and lighting to meet current codes.
- **Space Planning Requests / Ergonomic Requests:** Addressed approximately 20 County-wide Space Planning Requests & Ergonomic projects
- **Electric Vehicle Charging Stations (EVCS):** Installation of 13 EVCS for future County fleet of electric vehicles

-
- **EVCS Feasibility Study with the Community Development Agency (CDA):** In partnership with the CDA, provided a feasibility study for 9 sites within the County where EVCS can be added to best benefit the County fleet vehicles and the community.
 - **Civic Center HVAC System Assessment:** Assessment of the entire Civic Center heating ventilating air conditioning system including a multiyear capital plan for replacement and upgrades.
 - **Nicasio Corporation Yard - West Well Assessment:** Qualified aquifer and output from a vestige well head at Nicasio Corporation Yard.

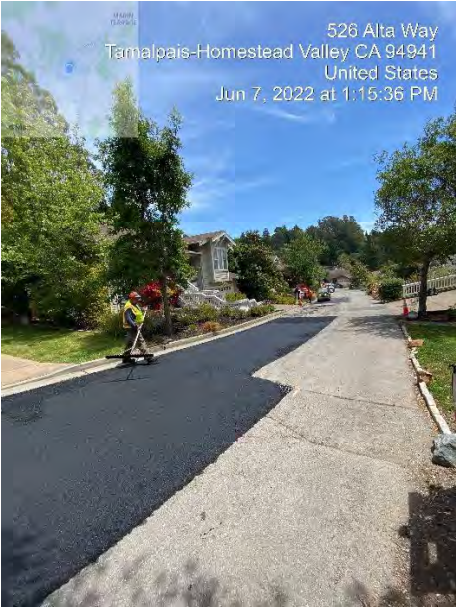
Engineering Division Project Highlights

Completed construction projects:

- Sir Francis Drake Boulevard - Point Reyes National Seashore Federal Lands Access Program (FLAP)
- Lucas Valley Road Milepost 3.92 Retaining Wall
- Valley Ford Franklin School Road Slope Reconstruction
- 2021 Road Sealant Project, Phase 2
- 2022 Pavement Digout Project
- 2022 Pavement Digout Project, Phase 2 (Active)
- Whitehouse Pool Sediment Removal Project
- 2022 Northern Region Road Rehabilitation Project
- 2022 Central Region Road Rehabilitation Project (Active)
- Cycle 10 Pedestrian Upgrades – Rectangular Rapid Flashing Beacon Project
- Marin City Accessibility Improvements Phase 1
- 45 Minor Construction Contracts (<\$60,000)

Project Metrics:

- January 2023 Storm Repair Projects in construction or design phase: 10
- Active grant funded projects: 36
- Grant-funded projects completed: 6 (collected \$3.2M)
- Bridges completed: 1 (Sir Francis Drake Blvd over Schooner Creek)
- Number of accessible curb ramps built: 25
- Trip hazards abated – sidewalk grinding: 1,156 locations
- Rectangular Rapid Flashing Beacons with APS installed: 12
- Rubber tires diverted from landfills (2022 CalRecycle Grant): 27,180
- Miles of roads paved: 6 (Active Construction)
- Miles of road sealant applied: 55 (Active Construction)
- Interim Condition Improvement roads treated: 4
- Square yards of roadway crack seal: 955,000
- Asphalt base failure repairs completed: 306 (over 76,000 SF)
- Lineal feet of retaining walls built: 116
- Number of drainage inlet replacements: 12
- Lineal feet of storm drain repaired or replaced: 130
- Square feet of sidewalk repaired: 6,035
- Lineal feet of curb and gutter repaired: 572



Various asphalt re-paving and sidewalk projects throughout the County.

LARGE FACILITIES CAPITAL PROJECTS & PROGRAMS AND EMERGING ISSUES

FY 2023-24 CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN

The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding. As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming fiscal year, these issues are reviewed and updated, and new issues have been added in this section of the CIP.

The Proposed Budget recommends an investment of \$30 million toward the Civic Center and Veterans Memorial Auditorium (VMA) in a modernization effort over the next few fiscal years to address critical needs at these over 60-year-old facilities. Work has already been approved to begin at the VMA after the 2023 Marin County Fair, with seismic retrofitting of the building and parking lot modernization improvements.

Large Facility Capital Projects & Programs

Capital projects or programs that are underway are listed here and then outlined below:

- Civic Center Campus facility maintenance and improvements
- Civic Center skylight replacement
- Civic Center Campus street, parking lot, and landscape repairs and refurbishment
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- 250 Bon Air Drive, Greenbrae – Community Mental Health Building

Civic Center Campus facility maintenance and improvements: The Marin County Civic Center is located on approximately one hundred and sixty acres in the City of San Rafael, twenty miles north of San Francisco. The Civic Center Campus consists of County government buildings, the fairgrounds and other culturally related facilities, and a park area including a lagoon. The entire site was master planned by renowned architect Frank Lloyd Wright who, at the age of 90 years old, received the commission from the Marin County Board of Supervisors in 1957. The government complex was Wright's last major work and his largest constructed project. The County government center, composed of two buildings, the 580-foot long Administration Building (dedicated in October 1962) and the 880-foot long Hall of Justice (accepted in December 1969), which are set at a slight angle to each other and joined together by a central rotunda. The rounded ends of the two buildings are built into the side of the hills, where they are not merely placed on parcels of land, but the buildings are integrally connected to the landscape. In 1991, eighty-one acres of the Marin County Civic Center site, including the government complex and the lagoon park, were designated as a National Historic Landmark. Other County campus facilities include the General Services building, the Veterans' Memorial Auditorium, and the Exhibit Hall, all of which are not part of the National Historic Landmark status but are important elements to serving the Marin County community.

The Civic Center roof replacement project, completed in phases over the Library Dome and Administration Building, and the second phase consisting of the Hall of Justice were completed in 2020. A potential third phase to replace the broken Civic Center mall skylights, as well as replace the skylight seals is discussed in a separate section, below. However, many of the other systems and infrastructure in the buildings and park areas are from the original construction, and in need of code upgrades or at the end of their useful life. As part of the proposed FY 2022-23 CIP, there was a mechanical system

assessment that informed what upgrades would be needed in future years. Other identified deferred maintenance or needed code upgrades include the parking lot lighting, the main lobby storefronts, planters waterproofing in the Hall of Justice, water main replacement, lagoon water fountains and water quality, Lagoon Park restrooms, and landscape replacement when fireproofing was completed adjacent to the Civic Center buildings. It is estimated that over the next ten years that approximately \$80 to \$90 million of maintenance and required code upgrade work will be needed.

With the Proposed Budget, an investment of \$30 million is recommended toward the Civic Center and Veterans Memorial Auditorium (VMA) in a modernization effort over the next few fiscal years to address critical needs at these over 60-year-old facilities. Below is a summary of the initial programs in addition to already approved projects:



Administration Building including dome in foreground, with Hall of Justice at left rear of photo, showing new roof completed in 2020. Behind Hall of Justice is the Civic Center lagoon and park (Lagoon Park) that are part of the National Historic Landmark.

Civic Center Modernization Priorities - \$20 million investment

- Replace the obsolete and unsupported energy management system (EMS) that will optimize energy usage of the lighting systems and the heating, ventilation, air conditioning systems (HVAC) of the 470,000 square foot Civic Center facility
- Replace the obsolete manual utility selector switch at the main electrical circuit coming into the Civic Center to provide more reliable power
- Begin initial phase of modernization of the over 60-year-old HVAC equipment to provide more reliable temperature control and energy efficiency, estimated to cost over \$65 million to complete which will take place in multiple phases over future fiscal years as more funding becomes available
- Initiate the highest priority replacement of exterior lighting around the Civic Center which will take place in multiple phases over future fiscal years as more funding becomes available

Veterans' Memorial Auditorium (VMA) Priorities - \$10 million investment

- Last year's CIP funded a study of the issues surrounding water intrusion into and beneath the VMA facility. Addressing this is a priority for the continuing operation of the VMA
- A new seating plan will be studied and implemented over the next few
- Creating an acoustical separation between the VMA seating area and the VMA lobby is a priority that will provide an improved experience for patrons and performers at the VMA
- Plan for a more accessible dressing area and restrooms for performers

Civic Center Skylight Replacement: As a follow-up to the Civic Center roof replacement, a phase to replace the Civic Center mall skylights due to their declining conditions has been studied by staff. Staff has identified re-glazing as the preferred rehabilitation approach to ensure long lasting building envelope waterproofing. The current options for reglazing are plastic glazing or laminated glass. The re-glazing approach will entail removing the existing aluminum glazing caps, replacing the existing clear acrylic panels and gaskets before re-installing the existing aluminum glazing caps. The primary option that remains to be selected is which material will be used for re-glazing, glass or plastic (acrylic). Advantages and disadvantages for each option are being studied, as well as a description of the criteria used to develop the recommendations.

Civic Center Campus streets, parking lots, and landscape repairs and refurbishment: The Hall of Justice parking lot was repaired and partially resurfaced in 2011 to extend its useful life. The "Pit" parking area was resurfaced in 2003. However, the remaining parking areas around the Civic Center and the Marin Center need significant repair or complete resurfacing. There have been many public inquiries about the maintenance of the parking lots and the Lagoon Park and where these inquiries should be directed.



Civic Center lagoon and park (Lagoon Park) are part of the National Historic Landmark with the VMA in the background.

To facilitate a coordinated response and project prioritization on the Campus, staff formed a Civic Center Campus Improvement working group with representatives from Parks, Public Works, Cultural Services, and the Administrator with meetings also attended by Aides to the District 1 Supervisor (where the Civic Center Campus is located) and the Sheriff Office, as necessary. This working group is tasked with identifying deferred maintenance and capital projects needed to address the Civic Center

Campus infrastructure. The group's first set of priorities were communicated via the Administrator, which coordinated a Board action in May 2022 which set aside approximately \$990,000 for repairs and improvements to Civic Center Campus streets, parking lots, and landscaping. The projects included the following: i). Hazardous tree removal; ii). Civic Center Drive bioswale replanting; iii). Lagoon Park pathway asphalt repairs and sealant (not repaving); iv). East Parking lot (also known as the "armory" or "jury" parking lot) digouts, crack seal and double layer of sealant; v). Street repairs on Peter Behr, Judge Haley, and Vera Shultz Drives; and vi). "Pit" and Hall of Justice parking lot sealants. Many of these projects are completed with a few sealant projects remaining to be completed when the weather permits after the late spring rains. The group developed a second set of proposed projects which a Board action in April 2023 set aside \$1,449,000 for the following: Repairing the Lagoon cascade fountains; Replacing and updating decorative lighting around the Lagoon Pathway, the VMA, and the Exhibit Hall; Creating an accessible pathway from Jury Parking Lot to the Petanque & Dog Parks; Planning for restroom, playground, and picnic area improvements; and hazardous tree removal. A FY 2023-24 proposed CIP project includes the design and construction of the Lagoon Park pathway gap closure. The Lagoon Park pathway is one of the most well-used and loved amenities at the Civic Center campus. This project is discussed in more detail in the *Facilities Improvements* section of this CIP document.



Closing the gap between the eastern bridge (far right of photo) and Children's Island entrance (far left of photo). This project would address user safety and long-term maintenance issues for 712 linear feet (approximately 8' - 10' wide) of new pathway to complete the loop at Lagoon Park.

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In May 2017, the Board approved an updated Memorandum of Understanding with the Agricultural Institute of Marin (AIM). This non-binding MOU outlines the responsibilities of both parties in the planning and potential future construction of the Christmas Tree lot site including a zero waste farmers' market, a potential future AIM educational structure and grounds. The MOU outlines the terms of a future ground lease, license for use of a shared parking lot with the Marin Center, revenues to

the County, responsibilities for operations of the site, the design process, and implementation. The MOU expired under its terms July 1, 2020.

However, over the past couple years, AIM has continued its planning and fundraising efforts, and felt it had raised enough funds and wanted the County to begin the environmental review process for this project. On May 10, 2022, the Community Development Agency (CDA) brought to the Board of Supervisors a contract to begin the Initial Study for the project. The CDA staff report indicated that preliminarily, CDA’s Environmental Planning Division has determined that the project is unlikely to result in a significant environmental impact that cannot be mitigated, and therefore, an Initial Study/Mitigated Negative Declaration is the likely path to CEQA compliance. The Initial Study is expected to be released in late summer or early fall of 2023. In addition, an updated MOU will need to be negotiated between AIM and County, as the size and scope of the AIM project is very different from that envisioned under the May 2017 MOU.

The Board of Supervisors will have a future study workshop on the proposed design concept. Both the Board of Supervisors and the Board of Directors of AIM will review and approve any designs. Part of the MOU was to split the costs to pave the future shared parking area of the Christmas Tree lot. The County set aside a reserve of \$1 million in July 2012 toward those costs. The final cost estimate will not be known until the parking lot is designed, however, given other similar projects and cost escalations over time, the County’s share is expected to be more. Costs to the County to provide sidewalks and other improvements to the Civic Center parking areas on the west side of the Civic Center building are still being evaluated and will be reported once the project design is finalized, approved by the Board, and reviewed by design and cost estimating professionals. Staff will return to the Board of Supervisors during FY 2023-24 with recommendations on how to proceed.



AIM site Concept for the farmers' market



Rendering of AIM's Center for Food & Agriculture: Outdoor flexible educational space near the visitor center

250 Bon Air Drive, Greenbrae – Community Mental Health Building: This facility is co-owned 51% by the County and 49% by the Marin Healthcare District (“MHD”) which includes property of approximately 4.98 acres. The part owned by MHD is operated by Marin Health (formerly call Marin General Hospital “MGH”). The operating agreement between the County and Marin Health call for capital costs for the common areas and building systems be split in proportion to the ownership interests. The Community Mental Health Building (“CMHB”) contains about 40,000 square feet in two stories and was constructed in 1967.



250 Bon Air, Greenbrae

A large project at the CMHB included the remodel of the County’s Crisis Stabilization Unit (CSU) on the second floor. Construction was completed in early 2019. During the construction of the CSU, Public Works determined that the building has several maintenance items that have been deferred for many years, such as the water main line. Routine maintenance is performed

by Marin Health. The cost of capital work performed in the respective building areas is born by the occupying entities. There has been no significant capital investment in the building systems or structure since its original construction. In February 2020, County staff from H&HS, DPW and the CAO met with Marin Health facilities staff to discuss developing a combined building condition assessment of the CMHB to determine the overall scope of the needed upgrades. County staff developed a request for proposal for the facility condition assessment and awarded the contract in June 2022. The County and Marin Health agreed that the first task should be to evaluate the standby power needs of the facility, as the existing, original generator from 1967 has failed, and there is a temporary generator set up outside the facility. The existing generator only provided power to less than half the building. The evaluation is considering providing a new generator with power to the entire facility. It is estimated that the County's share of the cost for the new generator could range from \$1.5 to \$2.0 million, which would be needed in FY 2023-24. It is anticipated that the one-time funding from the FY 2022-23 approved County Budget going to Health and Human Services for critical infrastructure in a \$2.0 million reserve could be used. Staff will return to the Board later in FY 2023-24 with recommendations.

Emerging Issues

The purpose of this section is to provide a short summary of potential future issues that may require capital funding. Emerging issues discussed include the following:

- Five-year capital plan for Marin County Fire Facilities
- Parks and Libraries facilities infrastructure renovations
- Rehabilitation of aging storm drain infrastructure
- Operational Resiliency for County facilities
- Southern Marin Service Center

Five-year capital plan for Marin County Fire Department (MCFD) Facilities: In October 2010, a firm with expertise in fire station planning and design completed an assessment of and conceptual planning for the Woodacre, Hicks Valley, Tomales, and Point Reyes fire facilities, and the Mt. Barnabe and Mt. Tamalpais fire lookouts. It is estimated that costs could range from \$119 to \$149 million (inflated from the 2010 report to current 2023 dollars) within the next 10-20 years to replace or substantially renovate these facilities. The results of this study included a prioritization of these needs which are incorporated into the Facility Asset Management planning process.

The top priority remains finding a future site for our new fire station and headquarters somewhere closer to Sir Francis Drake Boulevard in the San Geronimo Valley, as specified in the 2010 report. In December 2022, the County entered in an option agreement to purchase the former San Geronimo Golf Course. The County has a total of sixteen months during its option term to perform due diligence studies to determine the feasibility of constructing a new fire station and reusing the existing golf course clubhouse as part of relocating Fire Headquarters from Woodacre to this site. The due diligence includes the environmental review of the proposed project.

Simultaneously, exploring alternatives for bringing Hicks Valley fire station up to current codes is a priority. A phased approach allowing for a new septic system, apparatus bay and accessible bathrooms will be studied to determine if it is the best use of funds moving forward. The use of the recently acquired 30. Joseph Court (a former San Rafael fire station) will be temporary for the MCFD equity initiative. Housing the current fire crews and expansion of personnel is being planned in partnership with the College of Marin (COM). County entered into a Memorandum of Understanding (MOU) in April 2023 with COM to study the feasibility and design, develop, and construct a public safety training and housing facility to be used jointly by COM and County. The MOU will be in effect until completion of the design and the formal approval by both parties to move forward with the full development plan.

Parks and Libraries facilities infrastructure renovations: Significant funding for the Libraries and for Parks has been provided by voter approved measures for each department. Each department, Library and Parks, have their own process for prioritizing funding of projects. Funds are specified for use and cannot be used for other County uses. These are not General Funds used for

these projects. Specific discussions about the projects for each department are detailed in the *Facility Improvement Projects* section of this CIP.

Rehabilitation of aging storm drain infrastructure: Existing drainage systems throughout the County are being catalogued and prioritized. Based on research to date, it is estimated possibly more than half of the culverts in the County right-of-way are 50 to 60 years old and in need of rehabilitation or replacement. The estimated costs are being updated but could range from \$12 million-\$15 million over 10 years to address this need countywide. In FY 2023-24, there is \$500,000 allocated to this rehabilitation effort, but more research is needed to determine the final scope and funding needed.

Operational Resiliency for County facilities: The Pacific Gas & Electric (PG&E) Public Safety Power Shutoffs (PSPS) that began on October 26, 2019 revealed several vulnerabilities in our County's capacity to properly and effectively address the needs of our residents when an electrical outage emergency of this magnitude occurs. The emergency was caused by significant wind events and red flag warnings that resulted in PG&E de-energizing the majority of Marin County's electrical system commencing on the 26th day of October 2019, and lasted more than 3 days, and some parts of Marin up to 5 days, causing conditions of extreme peril to the safety of persons and property within Marin County. Given the outlook for these recurring utility power outages and potential for evacuations from wildfire areas, the County began the process of assessing electrical vulnerabilities and gathered all the necessary information to establish criteria to assist the County in determining which facilities require immediate attention and subsequent improvements.

On January 14, 2020, the Board of Supervisors approved a total of \$740,000 (\$650,000 for the electrical assessments of key County facilities impacted by the PSPS and \$90,000 for Phase 1 installation of transfer switches at the Marin Center) for the Marin Emergency Back-up Power Project in the aftermath of PG&E's Public Safety Power Shut-off (PSPS) events throughout Marin County and the state in 2019. The primary goal of this project was the evaluation of existing electrical power systems at several key County facilities and the design development for the capability of emergency back-up power in the event of loss of utility power due to failure or planned shutoffs such as the PSPS. This work also aligned with the Board's "Emergency Preparedness" Budget Group, focused on making County facilities and programs more resilient in the face of natural or man-made disasters. Between January and April, the Public Works staff and the County's consultant performed electrical assessments of the key County Facilities:

- Marin Center Campus (Exhibit Hall and Veterans' Memorial Auditorium)
- Health and Human Services (H&HS) Essential Facilities
 - Kerner Campus
 - 120 North Redwood
- Civic Center Campus
 - Hall of Justice Building
 - Administration Building

The authorized Marin Emergency Back-up Power Project included physical installation of back-up power capability at only one of the key County sites: The Marin Center, a site consistently relied upon as an emergency shelter. The assessments included evaluation of alternative back-up power sources such as solar-battery system in addition to traditional diesel generator back-up. In May 2021 a transfer switch and receptacle were installed for use with a portable generator.

On June 9, 2020, the Board authorized \$1,352,000 in funding for beginning the implementation of Emergency Preparedness projects (Phase 2 of the Project) to provide back-up power capability at the Health and Human Services (H&HS) facilities. The work included the installation of transfer switches and other electrical improvements for reliability. This work does allow for the future use of battery systems or other hybrid power system for two of the H&HS sites that can utilize existing or accommodate new/additional solar panels. Phase 2 included the purchasing of one (1) portable stand-by

generator to be used at select sites as needed. This generator provides a level of redundancy even in conjunction with future solar-battery back-up systems.

At the Budget Hearings in June 2021, staff presented detailed discussion on Resiliency from many Departments' perspectives. This CIP discussion is focused on the facilities and capital perspective of Resiliency. The Budget Hearings presentation summarizes the facilities plans as follows:

- **Marin Center** – Manual emergency backup power transfer switches are installed for both the Exhibit Hall and VMA. A County owned 275KW renewable diesel generator is on site for emergency use.
- **Kerner Campus** – installation of a permanent 500KW renewable diesel generator was completed in September 2021, which provides backup power to the three buildings at 3240, 3250 and 3260 Kerner Boulevard.
- **120 North Redwood** - A project to add necessary electrical infrastructure to accommodate a temporary generator in the event of power outage was completed in August 2022.

Staff has been studying several options for the Civic Center buildings.

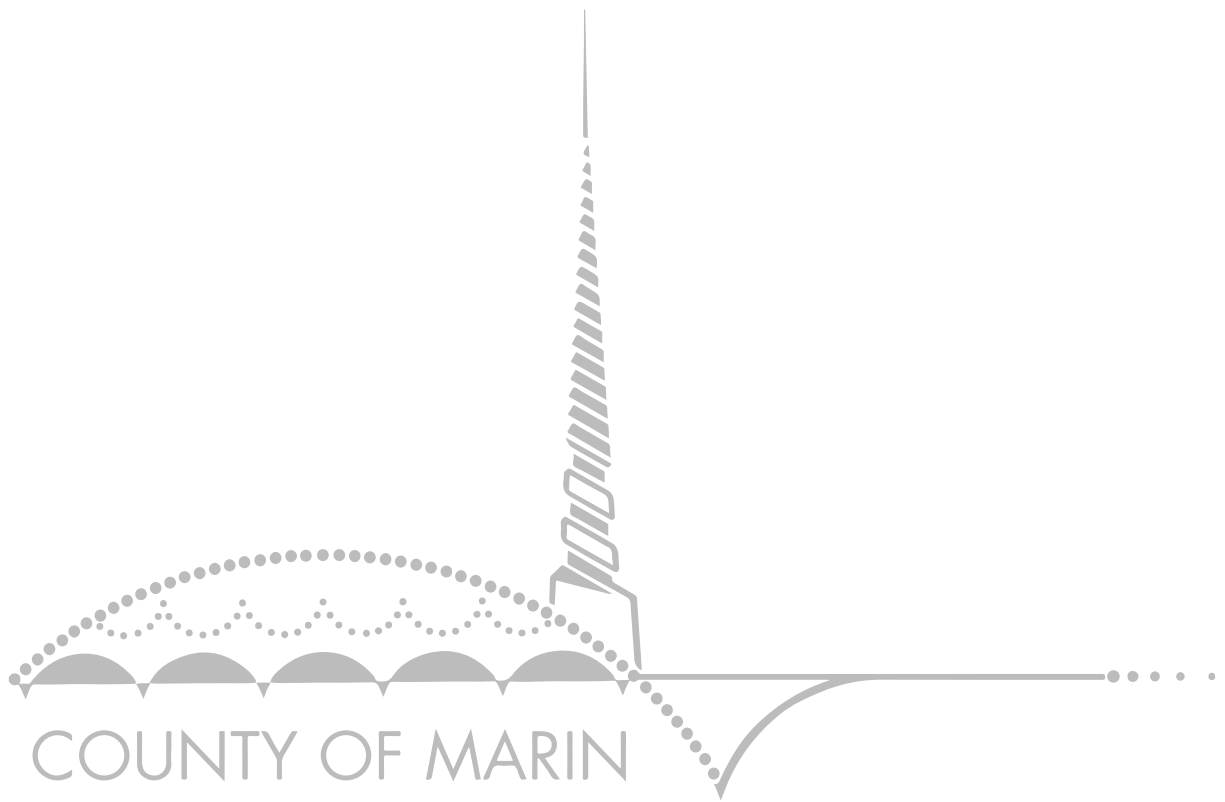
Civic Center Existing Conditions: The Civic Center is provided an underground service from PG&E at 12KV, 3-phase. This service terminates into a 12KV metering switchgear located in the Administration Building's Mechanical/Electrical room on the ground floor. This switchgear provides power to the entire buildings. Most of the electrical equipment is original to the building. However, the breakers are regularly tested to verify their reliability. Several of these have been replaced with the same type of breakers through vendors that specialize in refurbished surplus breakers.

The Administration Building contains a 400KW, 480V, 3-phase emergency generator that is from the 1960s. Although it is beyond its rated life, it is routinely tested and is operational. The generator is diesel fueled. The generator supplies an emergency bus duct that runs in the utility tunnel. This was originally designed to power emergency lighting and elevators. This generator will run and supply this load automatically during a utility outage. This provides emergency power to allow occupants to exit the building safely. Over time, UPS units, telecommunications, and miscellaneous receptacles have been added. A load study was performed to understand the current loading of the generator. The demand load recorded was approximately 40% of the generator rating which indicated the generator is not overloaded. The majority of the devices fed from the emergency generator bus duct are located in the Hall of Justice Building, which use to house the Sheriff Dispatch and 911 call center, before it was relocated.

Civic Center Next Steps: Staff will coordinate recommendations for Civic Center operational resiliency with its planning of the proposed \$20 million investment in Civic Center Modernization Priorities. This process will provide review of recommendations before any projects are finalized and brought to the full Board of Supervisors for approval.

Southern Marin Service Center: Staff is currently looking for opportunities in and around Marin City to create and open a permanent Southern Marin Service Center, analogous in services to the West Marin Service Center operated by Health and Human Services (H&HS). In the short term, staff is looking for space to lease to accommodate the programs from H&HS. A suite owned by the Marin City Community Service District has been identified as a potential site for a temporary Department of Health & Human Services (H&HS) office hub. This H&HS Hub is envisioned as a multipurpose space that can provide several H&HS services and possibly other County services for the surrounding Marin City community as well as the greater southern Marin residents. The location of this H&HS Hub is ideal to providing easier access for southern Marin residents. The County has engaged an architect to work on the feasibility, conceptual design, timeline and costs associated to lease the suite and then perform necessary renovation work before opening the suite to the public. Staff is expected to return to the Board later in FY 2023-24 with a plan for both short term service provision and a strategy that incorporates using the year two allocations of American Rescue Plan Act funding, including \$4 million to support the development of a permanent Southern Marin Service Center Hub.

FACILITY IMPROVEMENTS



FACILITY IMPROVEMENT SUMMARY

The Department of Public Works Building Maintenance Division is responsible for all all building and plant maintenance for 44 County buildings (totaling over 1 million square feet, excluding Marin Center facilities), 16 flood control pump stations, and underground fuel tank systems. The Capital Projects Division administers contracts for construction projects at County buildings and various other County facilities. Fiscal Years 2023-24 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations were developed with a focus on health and safety, legal/policy mandates, and high priority program enhancements. Funding indicated for future fiscal years is for planning purposes only and subject to available/anticipated funding and approvals by the Board of Supervisors.

GENERAL FUND FACILITY PROJECTS

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
SMALL PROJECTS							
COUNTYWIDE	\$450	\$80,000	\$150,000	\$150,000	\$150,000	\$150,000	\$680,450
VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS	\$0	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,625,000
CAPITAL PROGRAM NON- REIMBURSABLE PLANNING	\$0	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,200,000
CIVIC CENTER HVAC EQUIPMENT ASSESSMENT	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
JAIL FIRE ALARM SYSTEM REPLACEMENT	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS	\$6,786,260	\$2,200,000	\$0	\$0	\$0	\$0	\$8,986,260
VETERANS' MEMORIAL AUDITORIUM PIT WATERPROOFING	\$530,000	\$270,000	\$0	\$0	\$0	\$0	\$800,000
JAIL SECURITY CAMERA SYSTEM REPLACEMENT	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
GENERAL SERVICES BUILDING MODERNIZATION	\$45,000	\$0	\$300,000	\$700,000	\$555,000	\$0	\$1,600,000
JAIL ISOLATION CELLS AIR CHANGE DESIGN	\$75,000	\$500,000	\$0	\$0	\$0	\$0	\$575,000
LAGOON PARK PATHWAY GAP CLOSURE DESIGN	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000
JAIL PODS SAFETY MESH SYSTEM	\$46,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,646,000
NOVATO PATHWAY/BOWMAN BRIDGE IMPROVEMENTS	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
JAIL SEWER LINE REPLACEMENT ADDITIONAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
JUVENILE HALL DEFERRED MAINTENANCE PROJECTS	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
CIVIC CENTER PLANTERS	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
FUNDING HOLD FOR FUTURE CIP PROJECTS	\$0	\$0	\$6,100,000	\$5,700,000	\$5,845,000	\$6,400,000	\$24,045,000
Totals:	\$11,882,710	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$51,882,710

LIBRARY FUND PROJECTS

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
VARIOUS MARIN COUNTY FREE LIBRARY	\$3,500,000	\$2,453,000	\$0	\$0	\$0	\$0	\$5,953,000
Totals:	\$3,500,000	\$2,453,000	\$0	\$0	\$0	\$0	\$5,953,000

PARKS FUND PROJECTS

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
VARIOUS MARIN COUNTY PARKS PROJECTS	\$2,941,000	\$5,441,000	\$0	\$0	\$0	\$0	\$8,382,000
VARIOUS MARIN COUNTY CSA AND OTHER PROJECTS	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000
Totals:	\$2,941,000	\$6,001,000	\$0	\$0	\$0	\$0	\$8,942,000

TOTAL AMOUNTS FOR ALL FUNDS

GENERAL FUND FACILITY PROJECTS	\$11,882,710	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$51,882,710
LIBRARY FUND PROJECTS	\$3,500,000	\$2,453,000	\$0	\$0	\$0	\$0	\$5,953,000
PARKS FUND PROJECTS	\$2,941,000	\$6,001,000	\$0	\$0	\$0	\$0	\$8,942,000
Totals:	\$18,323,710	\$16,454,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$66,777,710

SMALL PROJECTS COUNTYWIDE

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, Dphil@marincounty.org
 Cost Estimate: \$150,000 annually
 Estimated By: Engineer's Estimate
 User Group: County and general public
 Priority: Safety, Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

This allocation funds various small projects during the fiscal year and is coordinated through the Department of Public Works' Capital Division. Costs are estimated to be \$150,000 annually. For FY 2022-23, facility allocation year-end surplus may be used for Small Projects. Therefore, no proposed funds are needed for FY 2022-23.

PROJECT OBJECTIVES

Implement various small projects or preventative repair projects.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$450	\$80,000	\$150,000	\$150,000	\$150,000	\$150,000	\$680,450
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$450	\$80,000	\$150,000	\$150,000	\$150,000	\$150,000	\$680,450

VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, Dphill@marincounty.org
 Cost Estimate: 1,000,000 annually
 Estimated By: Engineer's Estimate
 User Group: County and general public
 Priority: Safety, functionality & accessibility
 (blank)



PROJECT DESCRIPTION & BACKGROUND

The Self-Evaluation and Transition plan completed in fiscal year 2007/2008 identified high priority accessibility projects for County facilities. The projects listed below address parking and path of travel updates, facility accessibility renovations, pedestrian right-of-way obstructions and other miscellaneous accessibility and barrier removal improvements: Fiscal Year 2023-2024 - Roy's Redwoods: Inclusive Access Plan trail accessibility improvements, Pedestrian Accessibility Improvements, HHS Public Assistance 120 N. Redwood: path of travel from public right-of-way and Corte Madera Library restroom accessibility renovations.

PROJECT OBJECTIVES

Complete the projects listed above in compliance with current codes.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$0	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,625,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,625,000

CAPITAL PROGRAM NON-REIMBURSABLE PLANNING

PROJECT INFORMATION

Location:
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, Dphill@marincounty.org
 Cost Estimate: \$400,000 annually
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

As development of CIP projects continues to evolve, DPW and CAO staff typically will assemble more detailed project scopes, budgets and schedules. Often these efforts are undertaken prior to a project being selected for inclusion in a CIP program where funding is available. DPW staff are also developing an Asset Management database for County facilities that will allow for a more data driven project identification and selection process. This approach will help the County move from a reactive to a more prescriptive approach to project development. The funding identified in this initiative will support the efforts to create real time project development.

PROJECT OBJECTIVES

To allow DPW and the CAOs office to development projects more efficiently and to support the efforts to create an asset management database that will improve project selection. This program will support the County Compass efforts to enable our team to work collaboratively across multiple stakeholder groups and formulate performance metrics that will aid in project selection.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund		\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,200,000

CIVIC CENTER HVAC EQUIPMENT ASSESSMENT

PROJECT INFORMATION

Location: Marin CC - Administration & HOJ
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Erin Riley, Eriley@marincounty.org
 Cost Estimate: \$200,000
 Estimated By: Preliminary Estimate
 User Group: All CC Departments at Civic Center & public
 Priority: Safety & Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Conduct a facility assessment of the Marin Civic Center Administration and Hall of Justice buildings to determine the most energy efficient and cost effective strategy to replace/upgrade all HVAC equipment including, but not limited to, central plant equipment: chillers, boilers, etc., and all 28 AC units.

PROJECT OBJECTIVES

AC units and many supporting HVAC elements are reaching the end of their useful life. 97% of AC units are original units installed at the time each building was constructed. The assessment will determine an overall refurbishment/replacement plan taking into account all equipment as an integrated system. The assessment will consider overall cost, energy efficiency as it relates to the Marin County Climate Action Plan 2030, and robust new or retrofit equipment that will last for another 50-60 years.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$200,000						\$200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

JAIL FIRE ALARM SYSTEM REPLACEMENT

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Erin Riley for Gary Wilbanks
 Cost Estimate: \$2,200,000
 Estimated By: Preliminary Estimate
 User Group: Sheriff and inmates
 Priority: Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The jail fire alarm system has reached the end of its useful life. This project will modernize the entire system allowing greater visibility to alarms and maintenance issues. The new system will not be proprietary which will save the County on annual maintenance contract costs. Prior to this year's CIP, the project has been funded to \$1.2M. The Engineer's estimate indicates that the construction alone could cost up to \$2M at the high end. This request asks for funds to take the total project budget to \$2.2M.

PROJECT OBJECTIVES

To modernize the fire alarm system and save the County money by installing a non-proprietary system that can be serviced by many different groups rather than by one firm.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$2,200,000						\$2,200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000

VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS

PROJECT INFORMATION

Location: Civic Center Auditorium
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Mark Mancuso, mmancuso@marincounty.org
 Cost Estimate: \$8,986,260
 Estimated By: Preliminary Estimate
 User Group: Cultural Services Dept. & public
 Priority: Functionality
 blank



PROJECT DESCRIPTION & BACKGROUND

Include replacement of existing deteriorated asphalt with new surface, a modernized subgrade, with permeable drainage areas and an efficient traffic and parking plan, provision for additional Wi-fi coverage & electrical power, new concrete islands, new lighting & irrigated landscaping areas to support water reclamation. This project will create a final design to integrate the SMART train commuter plaza, the North Campus Improvements, and the Children’s Island Accessibility and path of travel improvements with the newly renovated parking lot area adjacent to the Veteran’s Memorial Auditorium entrances. The completed VMA parking lot area will include new asphalt surfaces and signage, hardscape, and plantings to better allow support of traffic, patrons and pedestrians.

PROJECT OBJECTIVES

The Auditorium parking lot currently needs to be resurfaced and modernized to serve both present and future Cultural Services parking and specialized activities.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$6,786,260	\$2,200,000					\$8,986,260
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$6,786,260	\$2,200,000	\$0	\$0	\$0	\$0	\$8,986,260

VETERANS' MEMORIAL AUDITORIUM PIT WATERPROOFING

PROJECT INFORMATION

Location: Veterans' Memorial Auditorium
 Program: CIP
 Dept./Division: Cultural Services
 Dept. Contact: Kyle Clausen, Kclausen@marincounty.org
 Cost Estimate: \$800,000
 Estimated By: Preliminary Estimate
 User Group: Culural Services/Marin Center
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Department of Cultural services requests funding for water intrusion remediation in the Veterans Memorial Auditorium as outlined in the "Water Intrusion and Settlement of Slab Investigation" report dated August 17, 2021 by Wiss, Janney, Elstner Associates, Inc. This work has taken on a new urgency given the observed water intrusion that occurred during the storm on Sunday, October 24, 2021 that resulted in hundreds of gallons of water pouring into the basement of the VMA. The three areas for remediation, along with the recommended actions are: 1) the lift pit and adjacent lower stairs (recommendation: injecting hydrophobic grout waterproofing on an 18" grid), 2) the main level stair hallways (recommendation: provide trench drains and exit doors, provide general maintenance to site drainage systems; inject hydrophobic grout behind walls in an 18" grid, repair existing breaks in underslab drain piping; continue camera inspections to determine if any pipes have broken due to subsidence), and 3) the green room curtain wall (recommendation: provide a temporary closure at the curtain wall, maintain planter area drainage system). A due diligence report explicating all findings will be completed July 2023 and full design work will be completed in fiscal 2024.

PROJECT OBJECTIVES

To eliminate water intrusion into the Veterans Memorial Auditorium, and avoid future damage to facilities and equipment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$530,000	\$270,000					\$800,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$530,000	\$270,000	\$0	\$0	\$0	\$0	\$800,000

JAIL SECURITY CAMERA SYSTEM REPLACEMENT

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Sgt. Russell (Gary) Wilbanks
 Cost Estimate: \$1,800,000
 Estimated By: Consultant cost estimator
 User Group: Sheriff
 Priority: Functionality and damage protection
 (blank)



PROJECT DESCRIPTION & BACKGROUND

Project replaces the existing (analog) security, movement, and surveillance cameras in-and-around the Marin County Jail with digital cameras. The current system is also integrated with the door control, intercom, and movement systems, which provide camera views to the control room operator as door control buttons are activated. Currently there are approximately 90 cameras in-and-around the Jail. In addition to upgrading these 90, the Sheriff's personnel would like to install up to 15-17 additional cameras in the court tunnel and holding cells, and 20-25 to cover additional hallway areas, inside of the pods and other areas with limited coverage for an estimated total of between 125 to 132 new cameras. Construction Project awarded May 2023, Tentative Completion late 2023, 1st quarter 2024.

PROJECT OBJECTIVES

Installation of a new, upgradeable and reliable camera system with accompanying electronics so continued security is provided to both the inmates and staff in-and-around the jail, and to also maintain secure jail operations.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$1,900,000						\$1,900,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000

GENERAL SERVICES BUILDING MODERNIZATION

PROJECT INFORMATION

Location: General Services Building
 Program: CIP
 Dept./Division: DPW
 Dept. Contact: Mary Hobson, MHobson@marincounty.org
 Cost Estimate: \$1,600,000
 Estimated By: Consultant Cost Estimate
 User Group: Department of Public Works
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

In 2021 the County initiated a phased implementation of a comprehensive renovation of the facility to address a backlog in repair needs and to perform upgrades to address changes in the County operations housed there. The first phase of the modernization project focused on asset protection, consisting of waterproofing of the building envelope, and site improvements to correct stormwater drainage problems. Phase 2 work was completed in FY 22-23.

Starting in FY 23-24, a second phase of the modernization project will be initiated focusing on health and safety. Work scope planned for Phase 2 will include structural retrofits, hazardous material abatement, replacement of the roll-up doors, and upgrades to the building's fire alarm and exit lighting. The budget for phase 2 improvements is based on a professional cost estimate prepared by Comb Associates in 2020. The intention is to implement phase 2 over a 3-year period with: abatement performed in year 1; code upgrades and door replacements in year 2; and structural retrofits in year 3. Scheduling the retrofit work in year 3 will allow staff to investigate possible federal hazard mitigation funding for the project.

PROJECT OBJECTIVES

The scope of work to be completed under this project will address identified health and safety risks.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$45,000		\$300,000	\$700,000	\$555,000		\$1,600,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$45,000	\$0	\$300,000	\$700,000	\$555,000	\$0	\$1,600,000

JAIL ISOLATION CELLS AIR CHANGE DESIGN

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: DPW Building Maintenance
 Dept. Contact: Jeffery Bedoya
 Cost Estimate: \$575,000
 Estimated By: Consultant Cost Estimate
 User Group: Sheriff and inmates
 Priority: Functionality and damage protection
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Engineering design to determine how to bring four Isolations cells up to code and construction funds to implement the plan. Isolation room air changes per hour are now 3; 12 air changes per hour are required by code.

PROJECT OBJECTIVES

Design and implement a system that can bring four Isolations cells up to code.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$75,000	\$500,000					\$575,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$75,000	\$500,000	\$0	\$0	\$0	\$0	\$575,000

JAIL PODS SAFETY MESH SYSTEM

PROJECT INFORMATION

Location: Marin County Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Gary Wilbanks
 Cost Estimate: \$1,600,000
 Estimated By: Preliminary Estimate
 User Group: Sheriff
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Project to provide wire mesh barriers for fall protection on second floor of the Marin County Jail pods 1 through 5, in order to prevent occupants from jumping to the level below, or in any way causing themselves injury or death by jumping from the second level.

PROJECT OBJECTIVES

This is a life safety concern project, designed to protect the individuals in the care of the Marin county Sheriff's Department, during their time of incarceration at the Marin County Jail Facility.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$46,000	\$1,600,000					\$1,646,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$46,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,646,000

LAGOON PARK PATHWAY GAP CLOSURE DESIGN

PROJECT INFORMATION

Location: Marin Center Lagoon Park
 Program: CIP
 Dept./Division: Parks Dept.
 Dept. Contact: Tara McIntire/Chris Chamberlain
 Cost Estimate: \$550,000
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Lagoon Park- VMA Close the Gap Path Project: The Lagoon Park pathway is one of the most well-used and loved amenities at the Civic Center campus. Closing the gap between the eastern bridge and Children's Island with a new, accessible pathway will realize the vision of the current campus/VMA master plan (RHAA). SUPPLEMENTAL INFO: no information at this point beyond any current campus master plans.

PROJECT OBJECTIVES

This project would address user safety and long-term maintenance issues for 712 linear feet (approximately 8' - 10' wide) of new pathway to complete the loop at Lagoon Park. There is the potential to utilize different materials (concrete) to increase longevity and decrease safety issue. Additional scope would include new lighting, seating and potentially a water fountain.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$50,000	\$500,000					\$550,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000

NOVATO PATHWAY/BOWMAN BRIDGE IMPROVEMENTS

PROJECT INFORMATION

Location: Novato Pathway/Bowman Bridge
 Program: CIP
 Dept./Division: Parks
 Dept. Contact: Tara McIntire/Chris Chamberlain
 Cost Estimate: \$250,000
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Novato Pathway/Bowman Bridge Improvement Project: The Novato pathway is a much used connection between Novato and Stafford Lake Park, serving as an alternative off-highway route. The bridge and pathway approaches which crosses Bowman Creek are in need of repairs. A two retaining walls, which connect to the bridge abutments have begun to fail, causing the pathway to collapse and sink at the approaches. The bridges wood railings also are deteriorating and are in need of replacement. Preliminary designs have been prepared (2019), but need to be updated and followed with project permit applications. **SUPPLEMENTAL INFORMATION:** We have structural plans from 2019 produced by Robertson Engineering for replacing the retaining walls and addressing the undermined paving (these are only 75% plans as they do not address approach paving or specifications). Photos are available as are historic plans from 1971 and 1972 for the bridge structure.

PROJECT OBJECTIVES

Replace the existing retaining walls that support the pathway approaches to the bridge with soldier pile walls/wood lagging; remove and replace degraded paving at bridge approaches; and make any other necessary repairs to the bridge exterior, restoring safe, public access.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$50,000	\$200,000					\$250,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

JAIL SEWER LINE REPLACEMENT ADDITIONAL

PROJECT INFORMATION

Location: MC Jail
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: DPW Capital
 Cost Estimate: \$200,000
 Estimated By: Preliminary Estimate
 User Group: Jail Inmates and MCSO
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

A significant portion of the jail sewer line was replaced as an emergency project in FY23. During this replacement work, additional damaged pipeline has been identified. This additional 30' of sewer line (black water and grease line) needs to be replaced in 2024. If these lines fail, a portion of the jail kitchen will need to be shut down. It's not so urgent as the emergency work that was just completed, but still a major issue with pipe failure very likely within the next year.

PROJECT OBJECTIVES

To keep the jail kitchen functioning properly.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund		\$200,000					\$200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

JUVENILE HALL DEFERRED MAINTENANCE PROJECTS

PROJECT INFORMATION

Location: Juvenile Hall
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Justin Martins
 Cost Estimate: \$325,000
 Estimated By: Preliminary Estimate
 User Group: Probations
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Juvenile Hall has multiple deferred maintenance issues including HVAC units and kitchen equipment beyond useful life.

PROJECT OBJECTIVES

Project funds will replace old equipment and keep Juvenile Hall in good working order.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund		\$325,000					\$325,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

CIVIC CENTER PLANTERS

PROJECT INFORMATION

Location: Civic Center HOJ 1st Floor
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Justin Martens
 Cost Estimate: \$100,000
 Estimated By: Preliminary Estimate
 User Group: Civic Center staff and patrons
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Marin Civic Center interior and exterior planter boxes are an integral part of the historic nature of the building. The existing waterproof membranes in these beds are original to the building (60 years old) and are at the end of their useful life. One interior planter bed in the HOJ has an active leak that ultimately travels into a courtroom just feet away from the judge’s bench.

Issues –

- Damage to the building. Planter water leaks left unresolved will lead to long term damage to the building.
- Health safety concern is black mold, which grows in high moisture areas in buildings, typically attributed to areas experiencing water leaks.

The work will include removal and storage of all existing plants, removal of all soil, removal of the irrigation systems and removal of failing waterproof membranes. Followed by the testing and repair of existing drains where necessary, installation of new waterproof membranes, installation of new, efficient irrigation systems and isolation valves, and lastly the replacement of soil and plants.

PROJECT OBJECTIVES

The completion of this project will eliminate the current active HOJ interior planter leak, preventing potential major repairs to areas of the building impacted by water intrusion. Improve operational and water use efficiency by eliminating ongoing repairs to the aged irrigation systems in line with the County of Marin’s sustainability goals.

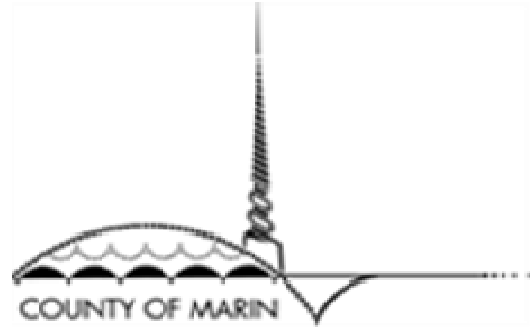
FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund		\$100,000					\$100,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

FUNDING HOLD FOR FUTURE CIP PROJECTS

PROJECT INFORMATION

Location: County-wide
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, DPhill@marincounty.org
 Cost Estimate: \$24,045,000
 Estimated By:
 User Group:
 Priority:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The amounts shown are budgetary holds for future Capital Improvement Program project and contingency funding for FY24-25 to FY27-28 projects.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund			\$6,100,000	\$5,700,000	\$5,845,000	\$6,400,000	\$24,045,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$6,100,000	\$5,700,000	\$5,845,000	\$6,400,000	\$24,045,000

VARIOUS MARIN COUNTY FREE LIBRARY

PROJECT INFORMATION

Location: Various Library locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Damon Hill
 Cost Estimate: \$5,953,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Free Library
 Priority: Safety, functionality, accessibility



PROJECT DESCRIPTION & BACKGROUND

In June 2014, voters in the Marin County Library District renewed Measure "A". Funds from this Measure allocate \$1,000,000 annually towards critical maintenance, accessibility improvements and other modernization features for library facilities. Additional facility work is being paid through the Library's operating budget. The Library's Measure "A" Oversight Committee reviews the allocation of Measure A funding on a quarterly basis. Projects from the current capital project expenditure plans are prioritized from a 2015 Raker Facility Assessment, which includes upgrading the HVAC system at Corte Madera Library. Other improvements for the Corte Madera Library are supported by the Disability Access Programs, which include a new, accessible path of travel to the library as well as upgraded, accessible restrooms. Measure A funds are in "Special Funds" and Library Capital Reserve Funds and Disability Access Program funding are in "Other Funds."

PROJECT OBJECTIVES

Address critical life safety infrastructure needs at Marin County Free Library branches.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund	\$1,000,000	\$1,000,000					\$2,000,000
Other Funds	\$2,500,000	\$1,453,000					\$3,953,000
Totals:	\$3,500,000	\$2,453,000	\$0	\$0	\$0	\$0	\$5,953,000

VARIOUS MARIN COUNTY PARKS PROJECTS

PROJECT INFORMATION

Location: Various County Park and Pathway locations
 Program: CIP
 Dept./Division: DPW Capital and Parks
 Dept. Contact: Chris Chamberlain
 Cost Estimate: \$5,441,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects planned for 23/24 FY generally include: Lagoon Park-VMA Gap Closure (\$500,000), Novato Multi Use Path-Bowman Creek Bridge Repairs (\$250,000), McNearns Park Residence Renovation (\$400,000*), Stafford Lake Pump Track (\$2,241,000), Mill Valley Sausalito Bridges 1 & 2 (\$650,000), Buck's Landing Entry Roadway (\$350,000), Stafford Lake Electrical Upgrades (\$500,000), Whitehouse Pool IAP Improvement Project (\$250,000), Deer Island Residence Improvements (\$220,000)

Funding sources include: Marin County Parks Measure A, State Parks grant funds, and one-time equity funds*. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund	\$50,000	\$1,000,000					\$1,050,000
Grant Fund	\$427,730	\$527,730					\$955,460
Special Fund	\$400,000	\$400,000					\$800,000
Other Funds	\$2,063,270	\$3,513,270					\$5,576,540
Totals:	\$2,941,000	\$5,441,000	\$0	\$0	\$0	\$0	\$8,382,000

VARIOUS MARIN COUNTY CSA AND OTHER PROJECTS

PROJECT INFORMATION

Location: Various CSA locations
 Program: CIP
 Dept./Division: Parks
 Dept. Contact: Jim Chayka
 Cost Estimate: \$560,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project provides services to County Service Areas (CSAs); supports grant and volunteer group efforts; coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects generally include: CSA 16 Sir Francis Drake Frontage \$110,000 and CSA 33 Playground Replacement Project (\$450,000). Funding sources include: CSA 17. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

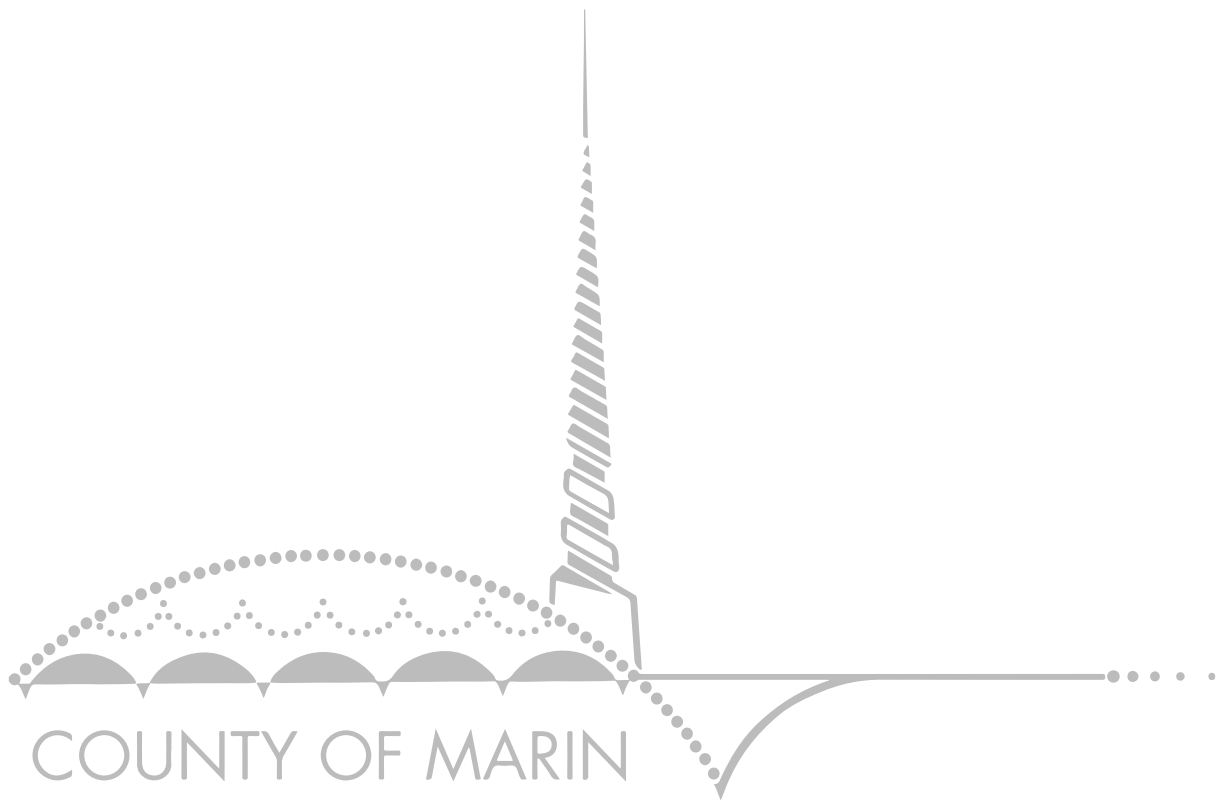
PROJECT OBJECTIVES

To provide critical maintenance projects and expand recreational opportunities within regional parks facilities that improve visitor safety and experience.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$110,000					\$110,000
Other Funds		\$450,000					\$450,000
Totals:	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000

WATER RESOURCES



FLOOD CONTROL SUMMARY

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) manages the Marin County Flood Control and Water Conservation District (District) with support from other Divisions of DPW. The District is a political subdivision of the State of California and is a separate and distinct agency from the County. It was established in 1953 by an act of the State legislature under the Water Code. The Board of Supervisors of the County sits as the Board of the District. Within the District, eight separate flood control zones have been formed. The purpose of the zones is to collect taxes and fees to fund specific flood control projects within the boundaries of the zone. The taxes and fees collected are restricted and must be spent within each respective zone. There is no impact on the County's General Fund.

FLOOD CONTROL

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
CREST MARIN PUMP STATION UPGRADE - ZONE 3	\$165,000	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,165,000
CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9	\$7,900,000	\$10,200,000	\$0	\$0	\$0	\$0	\$18,100,000
SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9	\$18,700,000	\$7,400,000	\$0	\$0	\$0	\$0	\$26,100,000
PROPOSED SANTA VENETIA FLOODWALL PROJECT - FLOOD ZONE 7	\$1,621,000	\$405,000	\$1,729,000	\$2,000,000	\$7,700,000	\$7,700,000	\$21,155,000
MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3	\$0	\$100,000	\$750,000	\$9,150,000	\$0	\$0	\$10,000,000
MARIN CITY DONAHUE STREET PORTABLE PUMP STATION - ZONE 3	\$237,000	\$1,200,000	\$800,000	\$800,000	\$0	\$0	\$3,037,000
DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT	\$885,000	\$110,000	\$50,000	\$10,000,000	\$0	\$0	\$11,045,000
NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENHANCEMENT	\$0	\$500,000	\$192,000	\$2,810,000	\$25,000	\$25,000	\$3,552,000
CARDINAL LEVEE SEEPAGE MITIGATION PROJECT - ZONE 3	\$30,000	\$0	\$325,000	\$3,250,000	\$0	\$0	\$3,605,000
Totals:	\$29,538,000	\$20,415,000	\$6,346,000	\$28,010,000	\$7,725,000	\$7,725,000	\$99,759,000

COUNTY SERVICE AREA SUMMARY

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) provides administration and management for two County Service Areas (CSA): CSA 6 Gallinas Creek and CSA 29 Paradise Cay. The purpose of these CSAs is to collect taxes and fees to fund the periodic dredging of recreational navigation channels within that specific CSA boundary. There is no impact on the County's General Fund.

COUNTY SERVICE AREA

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
MAINTENANCE DREDGE CSA 29 PARADISE CAY	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA	\$0	\$150,000	\$150,000	\$3,000,000	\$25,000	\$0	\$3,325,000
Totals:	\$0	\$250,000	\$850,000	\$3,000,000	\$25,000	\$0	\$4,125,000

TOTALS FOR ALL PROJECT GROUPS

FLOOD CONTROL	\$29,538,000	\$20,415,000	\$6,346,000	\$28,010,000	\$7,725,000	\$7,725,000	\$99,759,000
COUNTY SERVICE AREA	\$0	\$250,000	\$850,000	\$3,000,000	\$25,000	\$0	\$4,125,000
Totals:	\$29,538,000	\$20,665,000	\$7,196,000	\$31,010,000	\$7,750,000	\$7,725,000	\$103,884,000

CREST MARIN PUMP STATION UPGRADE - ZONE 3

PROJECT INFORMATION

Location: Southern Marin
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee hlee@marincounty.org
 Cost Estimate: \$3,165,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: CIP project
 User Group: General public
 Zone: 3



PROJECT DESCRIPTION & BACKGROUND

This design and construction project would involve rehabilitating and upgrading Crest Marin Pump Station which is nearing the end of its design life. Cost for the condition assessment is \$165,000 including scoping of recommendations, \$500,000 for design and permitting, and \$2,500,000 for construction, for a total cost estimate of \$3,165,000. Engineers estimate is based on similar work done in Flood Zone 4 and will be refined following assessment and design.

PROJECT OBJECTIVES

To upgrade one of three aged stormwater pump stations in Tamalpais Valley.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Flood Control Zone 3	\$165,000	\$500,000	\$2,500,000				\$3,165,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$165,000	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,165,000

CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9

PROJECT INFORMATION

Location: Ross Valley
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jo Dixon jdixon@marincounty.org
 Cost Estimate: \$18,100,000
 Estimated By: Engineer's Estimate
 Priority: Safety
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9



PROJECT DESCRIPTION & BACKGROUND

The Project EIR was completed in 2021. The project includes channel grading and replacing the fish ladder in the Town of Ross and in Kentfield constructing a new pump station for the Granton Park neighborhood, adding an access ramp down into the concrete channel for maintenance, and improving fish passage by constructing new fish resting pools in the bottom of the channel. The project is partially funded by a California Department of Water Resources grant. The remaining project costs are covered by the Flood Control Zone 9 fee and ad valorem revenues. The County's American Rescue Act is funding part of the project at the downstream end of the concrete channel next to the College of Marin. This part of the project is managed by the Friends of Corte Madera Creek in partnership with the Zone, with funding from the State of CA Coastal Conservancy grant for design, and funding from the DWR grant for construction. GRANT FUND SOURCES: APPROVED: \$7.8M; POTENTIAL FUTURE: \$2M (Shown under "Other Funds" in the table below. In the process of applying for FEMA grant, awaiting determination.)

PROJECT OBJECTIVES

Reduce peak flood flow water surface elevations within Ross and Kentfield while minimizing any downstream impacts; restoring sections of the existing concrete channel to provide more natural creek habitat and floodplain overflow areas where possible.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 9 Funds	\$3,900,000	\$3,650,000					\$7,550,000
General Funds	\$0	\$0					\$0
Grant Funds	\$4,000,000	\$3,800,000					\$7,800,000
Special Funds	\$0	\$750,000					\$750,000
Other Funds	\$0	\$2,000,000					\$2,000,000
Totals:	\$7,900,000	\$10,200,000	\$0	\$0	\$0	\$0	\$18,100,000

SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9

PROJECT INFORMATION

Location: San Anselmo, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hugh Davis hdavis@marincounty.org
 Cost Estimate: \$26,100,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9



PROJECT DESCRIPTION & BACKGROUND

The project has several elements including a flood diversion and storage basin at the former Sunnyside Nursery site in Fairfax coupled with the removal of a commercial building over San Anselmo Creek and creek improvements, along with private property flood mitigation projects in San Anselmo and Ross downstream. The EIR was certified in 2018 with the final design to be completed in 2023. Construction will occur in two phases with the construction of the basin completed in the winter of 2022/23 and the removal of the building and related creek restoration work in San Anselmo and any required flood mitigation in the summer of 2024. GRANT FUND SOURCES: The project is partially funded through a DWR grant and through Flood Control Zone 9 revenue. APPROVED: \$8.72M; POTENTIAL FUTURE: \$2.7M (Shown under "Other Funds" in the table below. In the process of applying for FEMA grant, awaiting determination.)

PROJECT OBJECTIVES

Reduce peak flood flows in Fairfax Creek and San Anselmo Creek in concert with other flood risk reduction measures such as bridge replacements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Flood Control Zone 9	\$14,400,000	\$279,500					\$14,679,500
General Funds		\$0					\$0
Grant Funds	\$4,300,000	\$4,420,500					\$8,720,500
Special Funds		\$0					\$0
Other Funds		\$2,700,000					\$2,700,000
Totals:	\$18,700,000	\$7,400,000	\$0	\$0	\$0	\$0	\$26,100,000

PROPOSED SANTA VENETIA FLOODWALL PROJECT - FLOOD ZONE 7

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Lu Damerell
 Cost Estimate: \$21,155,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: CIP project
 User Group: General public
 Zone: 7



PROJECT DESCRIPTION & BACKGROUND

This Project is located within the unincorporated San Rafael community of Santa Venetia. The goal of the proposed Project is to replace the existing Timber-Reinforced Berm (TRB) that protects the community from tidal flooding in Las Gallinas Creek, with a new elevated floodwall. A CEQA analysis is underway. The District will seek BOS certification of CEQA finding and recommend next steps based on the findings. FEMA has funded design through the Hazard Mitigation Grant Program. Staff will continue to pursue funds for construction if approved. GRANT FUND SOURCES: APPROVED: \$900k; POTENTIAL FUTURE: \$16.8M

PROJECT OBJECTIVES

Reduce risk of levee seepage, overtopping or failure.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 7 Funds	\$450,000	\$405,000			\$400,000	\$400,000	\$1,655,000
General Funds					\$400,000	\$400,000	\$800,000
Grant Funds	\$900,000						\$900,000
Special Funds	\$271,000		\$729,000				\$1,000,000
Other Funds			\$1,000,000	\$2,000,000	\$6,900,000	\$6,900,000	\$16,800,000
Totals:	\$1,621,000	\$405,000	\$1,729,000	\$2,000,000	\$7,700,000	\$7,700,000	\$21,155,000

MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3

PROJECT INFORMATION

Location: Marin City, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, rleventhal@marincounty.org
 Cost Estimate: \$10,000,000
 Estimated By: Engineer's estimate
 Priority: High
 Project Status: Active
 User Group: Safety, Equity
 Zone: 3



PROJECT DESCRIPTION & BACKGROUND

The Marin City pond serves as the stormwater collection point for all the drainage in the Marin City watershed as well as flows from the Highway 101 interchange. Pond and freeway drainage water have flooded the southbound lanes of Highway 101 as well as the single roadway into and out of Marin City during several storm events, most recently in 2021, resulting in a loss of emergency access during these larger storm events. This project will increase the flood conveyance from the pond by installing a pump station, that pumps from the pond through the existing culvert to the Bay, in conjunction with other improvements including a floodwall, new stormdrain pipe from Donahue, installation of flap gates, and other pipe improvements. GRANT FUND SOURCES: APPROVED: \$3M; POTENTIAL FUTURE: \$4.5M (District applied for a new scope and budget under our FEMA grant in 2022 to increase the budget to approximately \$10M, up from our current budget of \$3M. We are awaiting reply.) Additional funds may be needed for mitigation. Mitigation costs are not known until permits are negotiated.

PROJECT OBJECTIVES

Reduce the duration and depth of flooding in the vicinity of Marin City on the southbound lanes of Highway 101 and on Donahue Road, the single roadway into and out of Marin City. This work will extend the flood protection benefits of the pond until sea level rise renders

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 3 funds		\$100,000	\$250,000	\$2,150,000			\$2,500,000
General Funds		\$0					\$0
Grant Funds		\$0	\$500,000	\$2,500,000			\$3,000,000
Special Funds		\$0					\$0
Other Funds		\$0		\$4,500,000			\$4,500,000
Totals:	\$0	\$100,000	\$750,000	\$9,150,000	\$0	\$0	\$10,000,000

MARIN CITY DONAHUE STREET PORTABLE PUMP STATION - ZONE 3

PROJECT INFORMATION

Location: Marin City, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, rleventhal@marincounty.org
 Cost Estimate: \$3,037,000
 Estimated By: Engineer's estimate
 Priority: High
 Project Status: Active
 User Group: Safety, Equity
 Zone: 3



PROJECT DESCRIPTION & BACKGROUND

Donahue Street at Drake commonly floods during storm events at a Q2 and higher storm flood frequency events. This blocks the only ingress and egress in and out of Marin City resulting in public safety concerns. This project, funded by State Funds, will install a new sump at the low spot in the road along Donahue to allow for mobilization of two 8-inch portable pumps, in advance of significant storm events, to pump stormwater from the roadway to decrease the extent and duration of flooding. The scope includes the purchase of 2 pumps, construction of the sump and operation and maintenance of the portable pumps for three years with the understanding that a new permanent pump station will be constructed at the pond by then (see Marin City Pond project sheet). GRANT FUND SOURCES: APPROVED: \$2.8M; POTENTIAL FUTURE: \$N/A

PROJECT OBJECTIVES

The objective of this project is to have the pump system in place in time for the 2023/24 flood season to decrease the extent, depth, and duration of flooding on Donahue Street and Drake in Marin City.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 3 funds	\$237,000	\$0					\$237,000
General Funds		\$0					\$0
Grant Funds		\$1,200,000	\$800,000	\$800,000			\$2,800,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$237,000	\$1,200,000	\$800,000	\$800,000	\$0	\$0	\$3,037,000

DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT

PROJECT INFORMATION

Location: Novato-Zone 1
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal
 Cost Estimate: \$11,045,000
 Estimated By: Engineers Estimate
 Priority: Public Safety; Sustainability
 Project Status: In design
 User Group: Public
 Zone: 1

PROJECT DESCRIPTION & BACKGROUND

This project will restore tidal marsh by widening Novato Creek upstream of Hwy 37. By expanding tidal prism, natural scour of the creek channel will improve flood conveyance under current and FUTURE sea level rise conditions. The project will also expand areas for flows to expand into and construct an ecotone levee for habitat refugia benefits. The project's Draft IS/MND is open for public comment through May 1, 2023. Final design and permitting are anticipated to be completed by early 2024. Construction is anticipated to take two seasons, and may start in Spring 2024 pending securing sufficient grant funding for construction. The current construction cost estimate of \$10M will be further refined as part of the final design.

GRANT FUND SOURCES: APPROVED: \$1.74M (\$1M in ARPA Funds - Shown under "Special Funds" in the table below); POTENTIAL FUTURE GRANT FUNDS: \$9M (Shown under "Other Funds" in the table below. In the process of applying for NFWF/NOAA grant, WCB grant, SFBRA AA grant. Awaiting determination.)

PROJECT OBJECTIVES

Improve flood conveyance under current and future sea level rise conditions, restore floodplain and tidal connectivity to diked historic tidal wetlands, enhance ecological functions and habitat conditions for native species

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 1 Funds	\$255,000	\$0	\$50,000				\$305,000
General Funds		\$0					\$0
Grant Funds	\$630,000	\$110,000					\$740,000
Special Funds		\$0		\$1,000,000			\$1,000,000
Other Funds		\$0		\$9,000,000			\$9,000,000
Totals:	\$885,000	\$110,000	\$50,000	\$10,000,000	\$0	\$0	\$11,045,000

NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENHANCEMENT

PROJECT INFORMATION

Location: Novato Creek
 Program: Maintenance (every 4-5 years)
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, DPW
 Cost Estimate: \$3,552,000
 Estimated By: Prior Engineers Estimate w/ Escalation
 Priority: Medium
 Project Status: Planning
 User Group: General Public
 Zone: 1



PROJECT DESCRIPTION & BACKGROUND

This project will evaluate the disposal alternatives and costs and prepare plans and specifications for maintenance dredging of Novato Creek in 2025. A new survey will be conducted in Summer 2023 to assess if hot spot removal is required in 2024 and to plan for a full dredge in 2025. A consultant shall evaluate beneficial reuse disposal alternatives for the dredge sediments as done in 2020 and then design the preferred alternative. The main change from past dredging events is that we are including evaluating a new disposal alternative, thin-lift hydraulic placement in Deer Island basin proper (Project photo taken during previous maintenance project and is looking downstream from the upstream side of Redwood Boulevard bridge in Novato CA). Project estimates are for a standard dredge and not for thin-lift hydraulic placement in DIB.

PROJECT OBJECTIVES

Required creek sediment removal with uplands disposal and/or beneficial reuse of sediment to meet flood reduction design goals for the Novato Creek channel and tributaries.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Zone 1 Funds		\$500,000	\$192,000	\$2,810,000	\$25,000	\$25,000	\$3,552,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$500,000	\$192,000	\$2,810,000	\$25,000	\$25,000	\$3,552,000

CARDINAL LEVEE SEEPAGE MITIGATION PROJECT - ZONE 3

PROJECT INFORMATION

Location: Southern Marin
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee hlee@marincounty.org
 Cost Estimate: \$3,605,000
 Estimated By: Engineer's Estimate
 Priority: 1
 Project Status: Design
 User Group: General public
 Zone: 3

PROJECT DESCRIPTION & BACKGROUND

An earthen levee with concrete floodwall on top of portions is protecting the neighborhood and businesses between Flamigo Rd and Shoreline Highway. Increases in seepage recently led to an evaluation by a geotechnical engineer. The geotechnical engineer recommends installing a 1000 foot long sheetpile wall on the water-side of the existing concrete wall in order to cut off seepage and prevent impacts on the levee from burrowing animals. Design will take place in 2023-2024.

PROJECT OBJECTIVES

Reduce risk of levee seepage or failure.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Flood Zone 3	\$30,000	\$0	\$325,000	\$3,250,000			\$3,605,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$30,000	\$0	\$325,000	\$3,250,000	\$0	\$0	\$3,605,000

MAINTENANCE DREDGE CSA 29 PARADISE CAY

PROJECT INFORMATION

Location: Tiburon, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee, hlee@marincounty.org
 Cost Estimate: \$800,000
 Estimated By: Engineer's Estimate
 Priority: Navigation
 Project Status: Continued CIP project
 User Group: General public
 CSA: 29



PROJECT DESCRIPTION & BACKGROUND

The project is the dredging of Paradise Cay area for recreational boating use to a depth of minus 7 (-7 NAVD88) feet within the community's waterways; and to depth of minus 8 (-8 NAVD88) feet in the entry channels. Dredging is typically performed every 4-5 years. Last dredging was performed in 2020. The next dredging event is tentatively scheduled for 2024.

PROJECT OBJECTIVES

Remove accumulated sediment and properly dispose dredged sediment to maintain navigable waterways for homeowners' boating use.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
CSA 29 Funds		\$100,000	\$700,000				\$800,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000

LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal rleventhal@marincounty.org
 Cost Estimate: \$3,325,000
 Estimated By: Engineer's Estimate
 Priority: recreational navigation
 Project Status: Continued CIP project
 User Group: General public
 CSA: 6



PROJECT DESCRIPTION & BACKGROUND

CSA 6 was formed to dredge the South Fork of Lower Gallinas Creek for recreational and aesthetic benefits to the nearby community. Costs to continue this work have risen faster than the funds to pay for it plus the regulatory environment has become much more restrictive to dredging so the creek has not been dredged since 1992/1994. To address these issues, staff have developed a new type of dredging approach that dredges the creek with dimensions closer to the shape that would naturally occur based on the scouring process of the tide moving in and out of the waterway on a daily basis, aka the “geomorphic dredge”. The anticipated advantage of a geomorphic dredge is that it is more cost-effective, potentially more sustainable, and less environmentally impactful. Last year the CSA 6 Advisory Board recommended that staff move forward with design to support dredging as soon as 2024/2025. If disposal at the McInnis Marsh site is approved by the permitting agencies, a preferred option due to environmental and cost benefits, dredging will occur in 2025/2026.

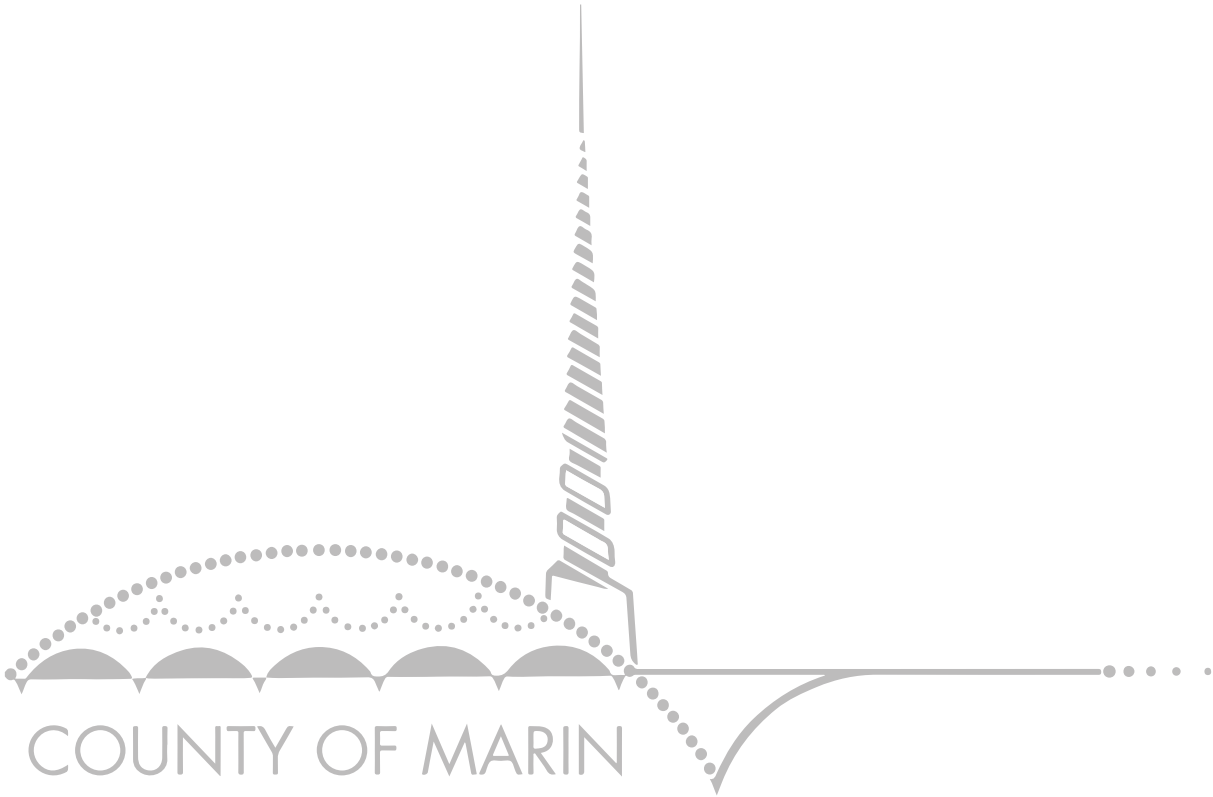
PROJECT OBJECTIVES

Removal of accumulated sediment Las Gallinas Creek to maintain navigable waterways for local residents’ recreational and/or small boating use. The revised dredge plan does not include dredging to docks for local residents.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
CSA 6 Funds		\$150,000	\$150,000	\$3,000,000	\$25,000		\$3,325,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$150,000	\$150,000	\$3,000,000	\$25,000	\$0	\$3,325,000

ROAD INFRASTRUCTURE IMPROVEMENTS



ROAD INFRASTRUCTURE SUMMARY

The objective of the Road Infrastructure Program is to provide and maintain a safe and adequate road system for the unincorporated areas of Marin County. In addition to general maintenance, this budget includes the cost of engineering, environmental clearance, right-of-way acquisition and construction along the 424 miles of County road. The Program's activities include: traffic safety, pavement rehabilitation, replacement of culverts, accessibility improvements, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's road infrastructure is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an additional \$5.3M of revenue per year over the next 3 years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (between 70 & 80). Anticipated SB1 revenue is included as "Other" in the Road Program funding table.

The Marin Street Light Program has been developed to enhance the long-term stability and operation of the existing system. Marin County owns and operates 1,889 street lights and supports 18 street lights owned by PG&E. This program is funded through property tax revenue raised to support street lights. The components of the program include maintenance of light fixtures and poles, upgrades to power supply including shallow conduit replacements, and new street lights installations.

PROJECT & FUNDING SOURCE SUMMARY

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
GENERAL MAINTENANCE							
Roads Fund	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$38,460,000
Grants	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$12,732,000
General Fund	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$9,480,000
Special Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Other	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
ROAD PROGRAM							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$250,000	\$250,000	\$0	\$0	\$250,000	\$0	\$750,000
General Fund	\$5,970,190	\$7,630,000	\$5,230,000	\$4,901,530	\$5,486,830	\$6,645,300	\$35,863,850
Special Fund	\$3,127,000	\$2,318,000	\$2,200,000	\$3,200,000	\$2,250,000	\$2,250,000	\$15,345,000
Other	\$4,900,000	\$5,278,000	\$5,250,000	\$5,250,000	\$5,500,000	\$0	\$26,178,000
BRIDGE PROGRAM							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$280,000	\$320,000	\$320,000	\$2,320,000	\$2,320,000	\$720,000	\$6,280,000
General Fund	\$300,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,500,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAFFIC IMPROVEMENTS							
Roads Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Grants	\$700,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,700,000
General Fund	\$60,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,560,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STREET LIGHTS							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$6,089,180	\$273,000	\$272,727	\$10,531,545	\$11,574,273	\$1,042,727	\$29,783,453
General Fund	\$669,810	\$30,000	\$30,000	\$1,158,470	\$1,273,170	\$114,700	\$3,276,150
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETAINING WALLS							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$1,450,000	\$3,800,000	\$3,300,000	\$400,000	\$0	\$0	\$8,950,000
General Fund	\$1,000,000	\$1,600,000	\$2,000,000	\$1,200,000	\$500,000	\$500,000	\$6,800,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL: \$37,508,180		\$36,926,000	\$34,029,727	\$44,388,545	\$44,581,273	\$26,699,727	\$224,133,453

FUNDING SOURCE TOTALS

Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
ROADS FUND	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$40,260,000
GRANTS	\$10,891,180	\$8,765,000	\$8,014,727	\$17,373,545	\$18,266,273	\$5,884,727	\$69,195,453
GENERAL FUND	\$9,580,000	\$11,580,000	\$9,580,000	\$9,580,000	\$9,580,000	\$9,580,000	\$59,480,000
SPECIAL FUND	\$4,227,000	\$3,393,000	\$3,275,000	\$4,275,000	\$3,325,000	\$3,325,000	\$21,820,000
OTHER	\$6,100,000	\$6,478,000	\$6,450,000	\$6,450,000	\$6,700,000	\$1,200,000	\$33,378,000
TOTAL: \$37,508,180		\$36,926,000	\$34,029,727	\$44,388,545	\$44,581,273	\$26,699,727	\$224,133,453

GENERAL MAINTENANCE

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Road Maintenance
 Dept. Contact: Michael Frost, Mfrost@marincounty.org
 Cost Estimate: \$12,062,000
 Estimated By: based on trends
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):



PROJECT DESCRIPTION & BACKGROUND

General maintenance for the road system includes, but not limited to, pot hole repair, minor patch paving, ditch maintenance and clearing, tree removal, crack sealing and other drainage maintenance outside of culvert repairs. Roads Fund includes State vehicle license and fuel tax, annual maintenance of effort allocations, discretionary General Fund contributions, Traffic Impact Fees and work for other agencies reimbursements.

PROJECT OBJECTIVES

Maintain existing roadway throughout Marin County.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Roads Fund	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$38,460,000
Grant Fund	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$12,732,000
General Fund	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$9,480,000
Special Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Other Funds	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
Totals:	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$72,372,000

ROAD PROGRAM

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel Calvert, Rcalvert@marincounty.org
 Cost Estimate: \$15,476,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Road Program includes improvement projects on various County roads using techniques such as traditional roadway resurfacing, in-place recycling and pavement preservation treatments. The General Fund contribution towards this program has increased to \$8 million annually beginning Fiscal Year 2021. An additional \$2 million will be contributed to FY24. Funds are diverted annually into the Bridge Program's efforts, retaining walls, FLAP projects, and Traffic projects. Additional revenue sources include sales tax revenue from Measure AA, Measure A and Measure B listed under Special Funds and Road Repair Accountability Act of 2017 (SB1) funding listed under Other Funds.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$250,000	\$250,000	\$0	\$0	\$250,000	\$0	\$750,000
General Fund	\$5,970,190	\$7,630,000	\$5,230,000	\$4,901,530	\$5,486,830	\$6,645,300	\$35,863,850
Special Fund	\$3,127,000	\$2,318,000	\$2,200,000	\$3,200,000	\$2,250,000	\$2,250,000	\$15,345,000
Other Funds	\$4,900,000	\$5,278,000	\$5,250,000	\$5,250,000	\$5,500,000	\$0	\$26,178,000
Totals:	\$14,247,190	\$15,476,000	\$12,680,000	\$13,351,530	\$13,486,830	\$8,895,300	\$78,136,850

BRIDGE PROGRAM

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel Calvert, rcalvert@marincounty.org
 Cost Estimate: \$560,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

\$240,000 of the General Fund contributions towards County roadway infrastructure improvements are diverted annually towards the Bridge Program's efforts. Grant Funds include Highway Bridge Program funds for the repair and/or replacement of 5 bridges across unincorporated County. Although some of the 5 bridge replacement projects will be ready for construction as early as 23/24, the federally funded Highway Bridge Program is currently over-prescribed with projects. The County was recently notified to expect difficulties in securing construction funds in the next several years, which total over \$7,500,000 for the County's current projects.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$280,000	\$320,000	\$320,000	\$2,320,000	\$2,320,000	\$720,000	\$6,280,000
General Fund	\$300,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,500,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$580,000	\$560,000	\$560,000	\$2,560,000	\$2,560,000	\$960,000	\$7,780,000

TRAFFIC IMPROVEMENTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Rachel Calvert, rcalvert@marincounty.org
 Cost Estimate: \$2,800,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):



PROJECT DESCRIPTION & BACKGROUND

Traffic Improvement projects consist primarily of Grant Funded projects, with the most consistent (but not only) grant source being the Highway Safety Improvement Program (HSIP). Grants awarded under the HSIP program fund safety improvements such as guardrail installation and replacement, enhanced signage and striping, roadway and intersection lighting, horizontal and vertical roadway geometry improvement projects and technological upgrades to traffic signals that often extend across jurisdictional boundaries, and pedestrian improvements beyond paving project requirements. In addition to the grant funded projects, the traffic and transportation program uses local fund sources to continually improve and maintain current traffic control systems throughout the County. Additional local match comes from general fund.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Road Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Grant Fund	\$700,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,700,000
General Fund	\$60,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,560,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,060,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$15,060,000

STREET LIGHTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Dan Dawson, Ddawson@marincounty.org
 Cost Estimate: \$325,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality, Save Energy
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The County's street light infrastructure is comprised of old wooden and metal poles at the end of their life cycle that require routine maintenance and periodic replacements. The majority of the system's retrofitted LED fixtures have passed their ten-year warranty period. In addition, much of the system's appurtenances were installed many years ago according to standards that are now considered outdated. Many of the power supply conduits are shallow or not within the road right-of-way, and improvements are needed to meet current design standards. The program seeks to install new street light to support or improve nighttime safety along sidewalks, bicycle lanes and/or roads where there are higher than statewide average of night time collisions. All work is funded through Special Funds collected from property tax revenue.

PROJECT OBJECTIVES

Improve public safety and community environment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000

SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)

PROJECT INFORMATION

Location: 1) Pierce Pt 2) Muir Woods 3) Sir Francis Drake
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$303,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The County has 3 special projects funded through FLAP, which focuses on rehabilitation of roads that provide public access to federal park lands. Sir Francis Drake Blvd: During FY23, \$5.2M of FLAP funds and \$0.67M of local match was spent on the final construction progress payment. This completed project reconstructed over 12 miles of road through Point Reyes National Seashore: these multiyear projects cost \$41.5M of which the County match was 16.9%. One project will rehabilitate 5 miles of Muir Woods Road/Frank Valley Road. The project is currently in the design phase with construction programmed to begin in FY 25/26. Funding for this project includes \$17.9M in FLAP funds and \$2.3M in local match. The other project aims to rehabilitate 9 miles of Pierce Point Road. Currently in the design phase with construction tentatively programmed to begin in FY 26/27. The project estimate is currently \$17M, but FLAP funds

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$6,089,180	\$273,000	\$272,727	\$10,531,545	\$11,574,273	\$1,042,727	\$29,783,453
General Fund	\$669,810	\$30,000	\$30,000	\$1,158,470	\$1,273,170	\$114,700	\$3,276,150
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$6,758,990	\$303,000	\$302,727	\$11,690,015	\$12,847,443	\$1,157,427	\$33,059,603

RETAINING WALLS

PROJECT INFORMATION

Location: Various Locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel Calvert rcalvert@marincounty.org
 Cost Estimate: \$5,400,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Retaining wall projects consist of locally funded and grant funded projects, with the most consistent (but not only) grant source being the FEMA (special) and/or FHWA(grant) . In addition to the grant funded projects, the Road and Bridge program uses local fund sources to continually improve and maintain current retaining wall systems and install needed retaining walls throughout the County.

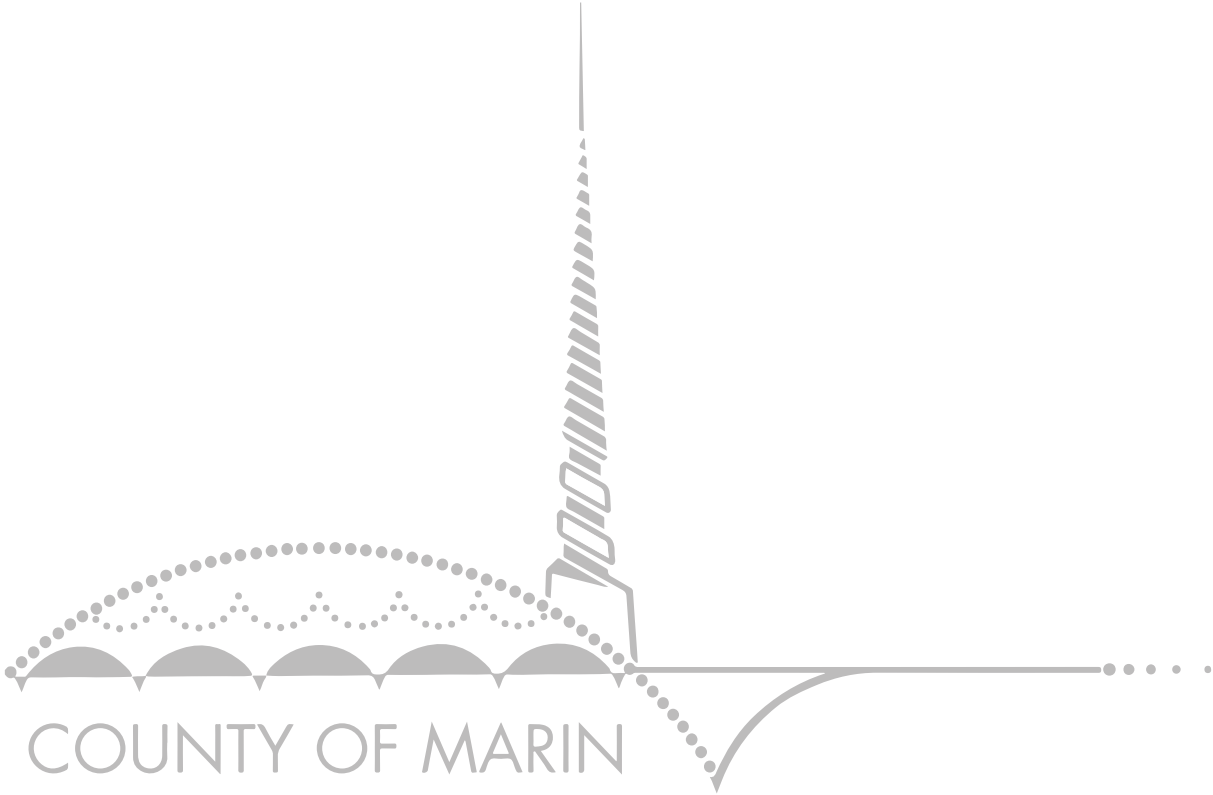
PROJECT OBJECTIVES

Improve Public Safety

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$1,450,000	\$3,800,000	\$3,300,000	\$400,000	\$0	\$0	\$8,950,000
General Fund	\$1,000,000	\$1,600,000	\$2,000,000	\$1,200,000	\$500,000	\$500,000	\$6,800,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,450,000	\$5,400,000	\$5,300,000	\$1,600,000	\$500,000	\$500,000	\$15,750,000

AIRPORT IMPROVEMENTS



COUNTY OF MARIN

AIRPORT IMPROVEMENT SUMMARY

The Marin County Airport at Gness Field relies on leases, rents and concessions for its operating expenses. The Airport is a 121-acre facility housing nearly 250 tenants. The expenditures below include all costs related to the development or significant maintenance of facilities or capital improvements at Gness Field. Fixed base operators under contract or leases with the County provide the aviation services at the Airport. Funding in future years is indicated for planning purposes only and subject to available funding from the Federal Aviation Administration and approval by the Board of Supervisors. Inclusion of unfunded projects does not guarantee funding in future years; unfunded projects will be subject to available funding (including from grants) and reviewed along with new emerging needs. Several grants are shown as "In Progress" and are being carried forward until project completion.

AIRPORT PROJECTS							
Project Titles	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
MISCELLANEOUS MAINTENANCE	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION	\$0	\$0	\$6,200,000	\$0	\$0	\$0	\$6,200,000
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000
RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION	\$0	\$0	\$0	\$0	\$2,452,900	\$0	\$2,452,900
RUNWAY 13-31 SEAL COAT DESIGN	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Totals:	\$0	\$2,000,000	\$6,250,000	\$4,150,000	\$2,502,900	\$200,000	\$14,952,900

MISCELLANEOUS MAINTENANCE

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$250,000
 Estimated By: Airport Manager's estimate
 User Group: County and general public
 Priority: Safety, Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Miscellaneous maintenance and repair projects at the Airport. Projects are primarily related to pavement, perimeter levee system, drainage, and building-related maintenance needs.

PROJECT OBJECTIVES

To maintain the Airport facility and property in a safe and functional condition.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund							\$0
Other Funds	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals:	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$1,000,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Identify the availability of mitigation options and permitting requirements for the runway extension addressing drainage, levee construction and relocation of existing ditches, and continued implementation of mitigation measures.

PROJECT OBJECTIVES

Develop a mitigation plan to purchase credits of wetland and biological habitat for the runway extension (including levee and ditch relocation) and apply for permits from the Army of Corps of Engineers and other resource agencies.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$900,000					\$900,000
Special Fund							\$0
Other Funds		\$100,000					\$100,000
Totals:	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$950,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality
 blank



PROJECT DESCRIPTION & BACKGROUND

The project consists of design work for Runway 13/31 and parallel taxiway extension addressing drainage, levee construction and relocation of existing ditches, and continued coordination of environmental mitigation measures. The Project is currently planned for two Phases: Phase 1 includes the parallel taxiway and runway extension and Phase 2 is the realignment of the taxiway connectors and adjustment of navigational aids.

PROJECT OBJECTIVES

Design the taxiway and runway extension including levee and ditch relocation, and to comply with biological and wetland mitigation requirements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$855,000					\$855,000
Special Fund							\$0
Other Funds		\$95,000					\$95,000
Totals:	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000

ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$6,200,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality and Safety
 (blank)



PROJECT DESCRIPTION & BACKGROUND

Development of wetland and biological habitat mitigation and purchase credits for impacts from the planned Runway and Taxiway Extensions.

PROJECT OBJECTIVES

Purchase wetland and biological habitat mitigation bank credit requirements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund			\$5,580,000				\$5,580,000
Special Fund							\$0
Other Funds			\$620,000				\$620,000
Totals:	\$0	\$0	\$6,200,000	\$0	\$0	\$0	\$6,200,000

RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$4,100,000
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Begin Phase 1 of construction consisting of the runway 13-31 and parallel taxiway extensions.

PROJECT OBJECTIVES

Complete the subgrade preparation for a 300' extension (depending on S/FEIS outcome) and the 106' shift of runway 13-31 and parallel taxiway, including levee relocation, de-watering, surcharging of extension area and temporary runway 13 threshold relocation.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund				\$3,690,000			\$3,690,000
Special Fund							\$0
Other Funds				\$410,000			\$410,000
Totals:	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000

RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$2,452,900
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Construction Phase 2 of the runway extension pavement, airfield geometry, and realignment of taxiway connectors and adjustments of navigational aids.

PROJECT OBJECTIVES

Complete Phase 2 of construction consisting of the parallel taxiway final connection.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund					\$2,229,900		\$2,229,900
Special Fund							\$0
Other Funds					\$223,000		\$223,000
Totals:	\$0	\$0	\$0	\$0	\$2,452,900	\$0	\$2,452,900

RUNWAY 13-31 SEAL COAT DESIGN

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$0
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Design of and CATEX preparation for seal coat rehabilitation of Runway 13-31. Project consists of applying seal coat to the part of Runway 13-31 that was not impacted by the previous runway extension project.

PROJECT OBJECTIVES

To maintain the Airport Runway and property in a safe and functional condition.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 23/24 Proposed	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	FY 27/28 Planned	5-Year Totals
General Fund							\$0
Grant Fund						\$135,000	\$0
Special Fund							\$0
Other Funds						\$15,000	\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0

CAPITAL
IMPROVEMENT
PROGRAM

FY 2023 - 2024
FY 2023-2024 to FY 2027-2028

County of Marin
County Administrator's Office
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COUNTY OF MARIN