

County of Marin *Capital Improvement Program* 2014-2015

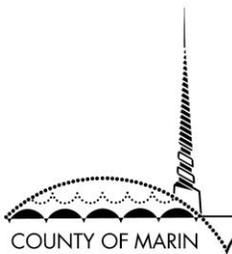
FY 2014-2015 to FY 2018-2019



FY 2014 - 15 Capital Improvement Plan (CIP)

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June 18, 2014

Matthew H. Hymel
COUNTY ADMINISTRATOR

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SUBJECT: Proposed FY 2014 -15 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year 2014 - 15 Capital Improvement Program (CIP) for your review and adoption. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In Fiscal Year 2014 - 15, we recommend a capital program of \$15.8 million which includes projects in four major areas for County buildings, roads, the airport and flood control.

The CIP is submitted to your Board pursuant to the Marin County Code requirement that a long-term plan of capital improvements be recommended to your Board. It is the result of significant collaboration between Capital Projects staff in the Department of Public Works and the County Administrator's Office, and also reflects input from multiple County departments.

FY 2013 - 14 Capital Improvement Program Accomplishments

The County continues to benefit from significant capital investments in County facilities and infrastructure. There have been many accomplishments in Capital projects over the past year. The "Overview" section at the beginning of the attached Capital Improvement Program highlights the projects implemented or completed in each of the four major areas. Major accomplishments during FY 2013-14 include:

- Completed construction of new Emergency Operations Facility at 1600 Los Gamos
- Completed Civic Center South Arch Accessible Parking and Path of Travel
- Civic Center Drive Improvements Concept Plan Approved by Board of Supervisors in December 2013
- Commenced construction for major building renovation at 20 North San Pedro
- Disability Access Barrier Removal
- Commenced construction for new Civic Center fire alarm system
- Completed Final Environmental Impact Report for Gness Field Airport Runway Extension
- Completed construction of the Tennessee Valley Pathway improvements
- Constructed new bicycle lanes and sidewalk along Lucas Valley Road
- Rehabilitation of Sir Francis Drake Boulevard through Samuel P. Taylor State Park

- Installed new traffic signal at Shoreline Highway and Flamingo Road

FY 2014 - 15 Capital Improvement Recommendations

The proposed FY 2014 - 15 CIP totals \$15.8 million and includes recommendations in four categories of projects:

- Gross Field Airport (\$975,000)
- Facility Improvements (\$4.0 million)
- Flood Control (\$1.6 million)
- Road Maintenance (\$9.2 million)

The Overview section provides a comprehensive summary of each of the four major areas broken out. Below is a high-level discussion about each area:

Gross Field Airport

The proposed FY 2014 -15 Airport CIP includes annual facility maintenance, completion of the runway extension environmental review and start of preliminary design, Airport Layout Plan update and Airport Geographical Information System survey, and procurement of a new automated weather observation system (AWOS) at a total proposed budget of \$975,000, subject to successful grant awards from the Federal Aviation Administration (FAA).

Facility Improvements

The County's continued emphasis on providing adequate, safe, accessible building facilities for employees and the public is reflected in the CIP, which recommends a total of \$4.0 million in new funding in FY 2014 -15 for facility improvements, major deferred maintenance repairs, condition/programming assessments for future projects and disabled access barrier removal projects. A collaborative solicitation process and evaluation by an interdepartmental technical working group was again utilized to identify the highest-priority projects that are recommended for funding in this year's CIP. It should be noted that numerous other facility improvement projects will be undertaken through non-CIP funding sources including Parks Measure A, Library Measure A and various grants.

Flood Control

Through aggressive pursuit of grant funding and developing the multi-benefit watershed wide approach to project formation, Flood Control Division staff have been successful in obtaining \$7.66 million in Proposition 1E grant funding from the California Department of Water Resources for the Phoenix Dam IRWM (Integrated Regional Water Management) Retrofit project in Ross Valley. In support of the Ross Valley Capital Improvement Plan implementation and to reduce peak flood flow in Fairfax Creek, staff is also pursuing grants for other detention basin projects

including Lefty Gomez Field at White Hill School and Loma Alta Open Space Preserve, both in Fairfax.

Planning is also underway for sediment removal to increase flood capacity of Corte Madera Creek in 2017. The Division also executed an approximately \$3,000,000 feasibility study cost sharing agreement with the Army Corps of Engineers for Corte Madera Creek Unit IV Improvements to further increase flood capacity. Flood Control is currently in the design phase of two dredging projects which are scheduled for construction over the next two years. The Coyote Creek (Tamalpais Valley) sediment removal project will restore flow capacity and flood protection to the original design levels. The CSA 29 (Paradise Cay) project will maintain navigable waterways by dredging at Paradise Cay (Tiburon) and is scheduled for construction this summer in 2014.

Road and Bridge Maintenance

The County maintains 419 miles of road, consisting of 1,100 lane miles and 151 bridges, with most bridges more than 50 years old and many in need of substantial repairs to ensure their continued safe service. Deferred maintenance expenses are currently about \$187 million over 10 years and State funding reductions have drastically impacted the road maintenance work program's ability to address this issue. In response, your Board initiated two Road and Bridge Rehabilitation Programs, one in 2006 (Phase 1) and one in 2011 (Phase 2). These programs committed \$50 million over eight years and included General Fund contributions near \$30 million. Both Phase 1 and Phase 2 of the road resurfacing portions of the programs have been completed. Efforts are continuing on the more complex bridge repairs, many of which require major efforts to secure permits and final design documents. Federal grants under the Highway Bridge Replacement and Rehabilitation Program totaling \$8 million were recently secured to replace or retrofit five County bridges (anticipated to be completed in 2017).

Large Capital Projects, Programs and Emerging Issues

Capital projects or programs that are underway and funded partially or totally outside of this fiscal years' CIP Program are listed below. The Overview section provides a comprehensive summary of each of these major areas broken out.

- Emergency Operations Facility at 1600 Los Gamos Drive
- 20 North San Pedro renovations
- Civic Center fire alarm replacement
- Civic Center North Gateway safety, intermodal, and accessibility improvements between the future SMART station and Civic Center
- Public-Private Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Parks Department Measure A projects

- Marin County Free Library facilities stabilization and upgrades
- Marin County Fire Department Facilities Vision Plan
- Leasing of vacant space at 1600 Los Gamos to generate County revenue
- Board and Planning Chambers seating

Below is a list of emerging issues to provide a list of potential future projects that may require capital needs, more fully summarized in the Overview Section.

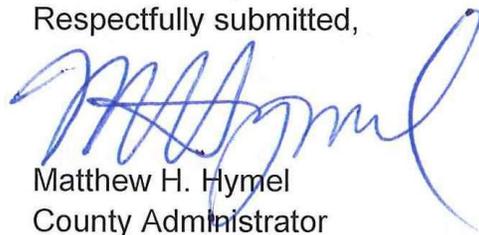
- Roof replacement at the Civic Center
- 920 Grand Avenue, San Rafael
- 250 Bon Air Drive, Greenbrae
- H&HS West Marin Service Center needs assessment & facility planning
- Fire Department Facilities Vision Plan – next steps
- Civic Center and Marin Center parking areas
- Marin Center facilities

Conclusion

The projects recommended in the Proposed FY 2014 - 15 Capital Improvement Program 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.

Your Board's commitment to the long-term maintenance of the historic Civic Center campus and other capital infrastructure is providing a strong and effective service to our public.

Respectfully submitted,



Matthew H. Hymel
County Administrator



Raul M. Rojas
Director of Public Works

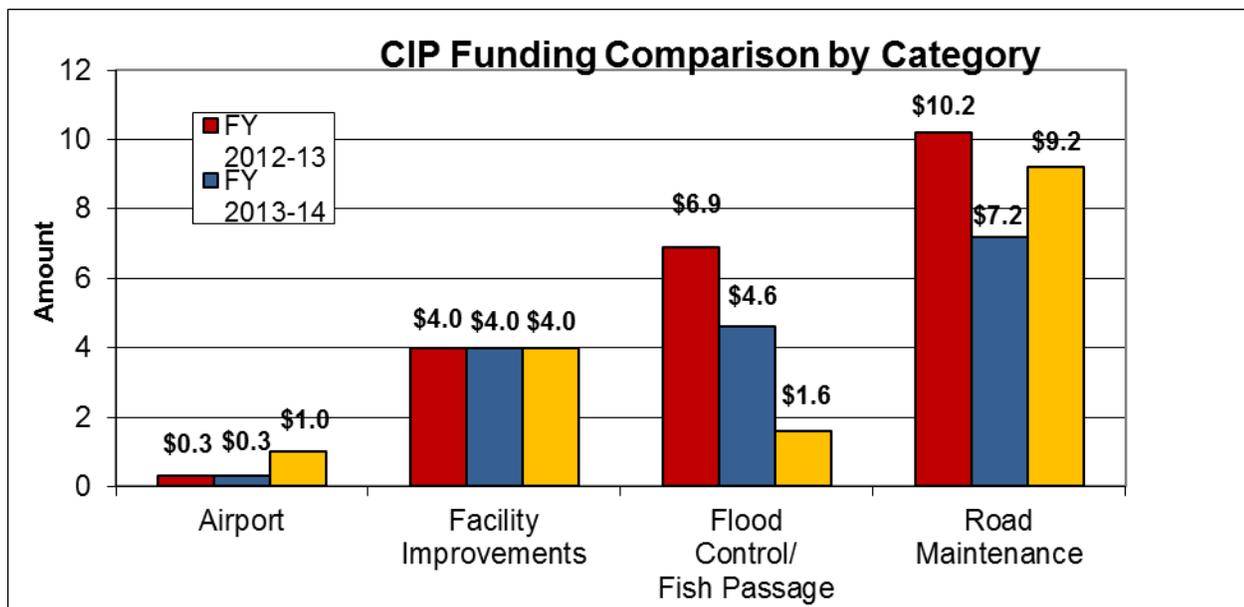
Overview of FY 2014-15 Capital Improvement Program

The County's Capital Improvement Program (CIP) 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 and flood control facilities.

The recommended FY 2014 -15 CIP includes a total of \$15.8 million in four categories of projects. The proposed total amount represents a decrease in funding as compared to FY 2013 -14 approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2014 -15:

Category	Actual FY 2013-14 Budget	Proposed FY 2014-15 Budget	% change
Airport	\$280,000	\$975,000	248%
Facility Improvements	\$4,000,000	\$4,000,000	0%
Flood Control/CSA/Fish Passage	\$4,628,000	\$1,600,000	-65%
Road Maintenance	\$7,200,000	\$9,200,000	28%
Total	\$16,108,000	\$15,775,000	-2%

The CIP uses four categories to separate the projects into various service areas: Airport, Facility Improvements, Flood Control and Road Maintenance. 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 chart below shows the recommended funding for the FY 2014 -15 CIP compared with the approved, prior two fiscal years' funding.



I. Airport Projects

The proposed FY 2014 -15 Airport CIP includes annual facility maintenance, completion of the runway extension environmental review and start of preliminary design, Airport Layout Plan and narrative update, an Airport Geographic Information System (AGIS) and an aeronautical survey, and

procurement of a new automated weather observation system (AWOS), at a total proposed budget of \$975,000. Other than the \$100,000 designated for annual facility maintenance needs in order to preserve the integrity of the facility, the other capital projects are dependent on award of grant funds from the Federal Aviation Administration (FAA) in the years identified in the project details. Generally, the grants are 90% federal funds and 10% local match.

The Airport Runway Extension project EIR was certified by the Board of Supervisors on February 11, 2014. We expect the FAA to complete the EIS process with a Record of Decision this summer. Carry forward funds and FY 2014-15 funds are identified to complete the EIS and EIR process, with a Board of Supervisors merits hearing in the second half of 2014.

Project programming requests have been submitted to the FAA in anticipation of grant applications to move the runway extension forward in subsequent years including phased runway extension engineering design, biological and wetland mitigation design and permitting, Airport Layout Plan update and an aeronautical survey (AGIS). Staff continues to investigate possible funding opportunities for the local match and for wetland mitigation.

Funds were unable to be secured for the Airport AWOS replacement in the last fiscal year. A grant application has been submitted to the FAA and staff is optimistic that we will be successful in FY2014-15 to complete the project.

Miscellaneous maintenance funds are primarily for pavement, levee, and building maintenance needs. The Airport administration building was identified as having significant deferred maintenance issues. The Department of Public Works is looking at methods to create a funding source for this large capital improvement project.

II. Facility Improvement Projects

These facilities include the Civic Center campus, office buildings, fire stations, sheriff substations, parks, jail, juvenile hall and several other County-owned buildings. The County's continued emphasis on providing adequate, safe, accessible building facilities for employees and the public is reflected in the CIP, which recommends a total of \$4.0 million in new funding in FY 2014 -15 for facility improvements, major deferred maintenance repairs, condition/programming assessments for future projects and disabled access barrier removal projects.

In the January 12, 2010 Long-Term Restructuring Plan under Emerging Issues/Long-Term Facilities Maintenance Needs, it was noted that many of the County's facilities are in need of investments to extend their useful life. Based on this plan, it was recommended that the CIP budget continue to be maintained at a \$4 million funding to better address facility deterioration, improved energy efficiency, and disabled access barrier removal issues. With your Board's direction in our County's Long Term Restructuring Plan to make the most cost effective investments in our facilities, the CIP reflects the County's continued emphasis on providing adequate, safe building facilities for employees and the public. Continuing the County's commitment to improved disability access, the FY 2014-15 CIP includes \$1.0 million funding for barrier removal projects, including the Civic Center Jail visitor area, Court deliberation area restrooms, and countywide path-of-travel improvements (curb ramps, crosswalks and traffic signal retrofits). Other major proposed projects in this year's CIP include Civic Center mechanical system equipment replacement, renovation of Civic Center office space vacated by Sheriff (due their relocation to 1600 Los Gamos facility), Civic Center campus waterline assessment, Woodacre Fire Station dormitory retrofit, and a Juvenile Hall perimeter security upgrade project.

Facility Improvement Accomplishments/Highlights during FY2013-14:

- Completed construction of new Emergency Operations Facility at 1600 Los Gamos

- Completed Civic Center South Arch Accessible Parking and Path of Travel
- Civic Center Drive Improvements Concept Plan Approved by Board of Supervisors in December 2013
- Completed Civic Center Drinking Fountains Accessibility Improvements
- Completed Board & Planning Commission Chambers Technology Upgrades
- Completed Community Development Agency Lobby Improvements
- Completed Paradise Park Seawall Preliminary Engineering Design and Environmental Study
- Installed Assistive Listening System Improvements at Board/Commission Chambers, Marin Center Showcase Theatre & Veterans' Memorial Auditorium
- Constructed Library Lobby Improvements at various branches including Civic Center (funded by Measure A)
- Commenced construction for major building renovation at 20 North San Pedro Raod
- Commenced construction for new Civic Center fire alarm system



Chambers Audio Video Technology Upgrade project



Paradise Park Seawall Engineering Study



Juvenile Services Building - Lobby Rendering



Community Development Agency - New lobby



Previous Lobby

Recommended projects in the Facility Improvements category were developed in a collaborative process to increase organizational involvement. A CIP technical working group of key department staff was convened to inform and advise decision-making about County capital investments in maintaining buildings and infrastructure consistent with the County's Strategic Plan and Countywide Goals. Working group members represented the following departments and programs:

- County Administrator's Office (including Risk Management Division)
- Cultural Services
- Fire Department
- Parks Department
- Public Defender's Office
- Probation Department
- Health and Human Services Agency
- Department of Public Works
- Sheriff's Office

The CIP technical working group considers facilities and barrier removal projects that are greater than \$25,000 and in general less than \$1 million in total cost. Larger cost projects identified through facilities' assessments and master plans are not funded through this process, but are prioritized and planned for over multiple fiscal years. The technical working group reviewed, analyzed, and prioritized 60 capital project requests submitted by County departments. The group reviewed and prioritized each project using the following criteria:

- Removes or Reduces Hazards or Threats to Health and Safety
- Meets Legal Mandates
- Maintains Operations and Functions
- Prevents Major Repair or Replacement Costs
- Saves Energy
- Meets County Goals
- Provides a Large Functional / Aesthetic Benefit to the Users / Public

Using these evaluation criteria, the County Administrator's Office and Department of Public Works then worked with department representatives to develop the following list of recommended projects to be included in this year's CIP.

2014-15 CIP FACILITY IMPROVEMENTS SUMMARY

Project	Location	Amount
Small Projects	Countywide	\$150,000
Accessibility Projects	Countywide	\$1,000,000
VMA Parking Lot Improvements	Veterans' Memorial Auditorium	\$100,000
Office Space Renovations	Hall of Justice & 1600 Los Gamos Dr.	\$560,000
3270 Kerner AHU 1 Coil Replacement	3270 Kerner Blvd.	\$35,000
AC 7 Pan/Coil Replacement	Civic Center	\$55,000
S 10 Pan/Coil Replacement	Civic Center	\$55,000
Fuel Vault Replacement	Woodacre Fire Station	\$105,000
Juvenile Hall Security Improvements	16 Jeannette Prandi Way, San Rafael	\$440,000
Female Dormitory Restrooms	Woodacre Fire Station	\$200,000
Novato Bike Path Stabilization	Stafford Lake County Park	\$360,000
Waterline System Renovation - Phase 2	Civic Center Grounds/Lagoon Park	\$330,000
Marin Center Exhibit Hall Fire Alarm Panel Replacement	Exhibit Hall Building	\$260,000
Paint and Stain Station	Marin City & Woodacre Fire Stations	\$90,000
H&HS West Marin Center Facility Renovation Design	205 Sixth Street, Point Reyes Station	\$260,000
General Fund Total		\$4,000,000

III. Flood Control / Fish Passage / County Service Area Projects

Capital improvement efforts underway in the Flood Control Division are focused on projects with the following primary objectives:

- Maintenance and improvement of existing flood control channels and drainage pipes
- Construction of new stormwater detention basins
- Dredging of waterways to facilitate navigation for recreational boating
- Creek and wetland restoration, fish passage, and water quality improvements

Through aggressive pursuit of grant funding and developing the multi-benefit watershed wide approach to project formation we have been successful in obtaining grant funding for the Phoenix Dam IRWM (Integrated Regional Water Management) Retrofit project in Ross Valley which has been awarded a \$7.66 million grant from State Prop. 1 E.

In addition, we have assisted some of our watershed partners in obtaining grants. A project on last year's Flood Control CIP list which is now managed by a local agency is the City of Mill Valley's Boyle Park Creek Restoration and Storm Water Outreach Project which received a grant award of \$369,000 from US. EPA San Francisco Bay Area Water Quality Improvement Fund. Last year the Division supported the City of Mill Valley and County of Marin in this construction project to restore Boyle Park Creek and an outreach project to increase awareness of sources and impacts of pathogens affecting Richardson Bay.



Boyle Park Creek Restoration Project after construction

Another project on the Flood Control Division's CIP list last year that is now being managed by a watershed partner agency is the Town of San Anselmo's Memorial Park Detention Basin which was awarded an \$8.72 million grant from the State Prop. 1E. This project is an integral part of the Ross Valley Capital Improvement Plan and will add infrastructure to an existing recreational park in San Anselmo to function as a storm water detention basin, reducing peak flood flow in San Anselmo Creek. In support of the Ross Valley Capital Improvement Plan implementation and to reduce peak flood flow in Fairfax Creek, the Division is also pursuing grants for other detention basin projects in Ross Valley including Lefty Gomez Field at White Hill School and Loma Alta open space preserve, both in Fairfax.

Planning is also underway for sediment removal in 2017 to increase flood capacity of Corte Madera Creek. In addition, the Division executed an approximately \$3,000,000 feasibility study cost sharing agreement (50%/50%) with the Army Corps of Engineers for Corte Madera Creek - Unit IV Improvements to further increase flood capacity of the creek.

Flood Control is currently in the design phase of two dredging projects which are scheduled for construction over the next two years: Coyote Creek (Tamalpais Valley) and CSA Paradise Cay 29. The Coyote Creek sediment removal project will restore flow capacity and flood protection to the original design levels. The CSA Paradise Cay 29 project will maintain navigable waterways by dredging at Paradise Cay (Tiburon) and is scheduled for construction summer 2014.



Dredger in Paradise Cay - CSA29



La Pasada Interceptor Drain Improvement Project

A sediment basin along Easkoot Creek was constructed in 2013 in Stinson Beach. The project widened the creek in order to trap sediment from the upper watershed in a location from which it is cost-effective to remove sediment. The Division also completed improvements in January 2014 on the La Pasada Interceptor Drain in Santa Venetia. This project was designed to reduce sedimentation in and around the existing pipeline and extend its design life.

As part of our goal to restore fish passage in Marin County, design for the fish ladder on Larsen Creek under Sir Francis Drake Boulevard in the San Geronimo Valley was completed in 2014. The Division is pursuing grants to fund construction of the project. Currently a barrier removal project on Montezuma Creek in Forest Knolls is under design and construction grants are currently being pursued.

IV. Road Maintenance Projects

The County maintains 419 miles of road, consisting of 1,100 lane miles and 151 bridges, with most bridges more than 50 years old and many in need of substantial repairs to ensure their continued safe service. State funding reductions have drastically impacted the road maintenance work program. When routine maintenance work is deferred, road maintenance costs increase dramatically. Preventive maintenance treatments applied earlier in a pavement life cycle will save vastly more expensive resurfacing treatments later on. Deferred maintenance expenses are currently about \$187 million over 10 years. In response to this growing problem, your Board initiated two Road and Bridge Rehabilitation Programs, one in 2006 (Phase 1) and one in 2011 (Phase 2). These programs committed \$50 million over eight years and included General Fund contributions near \$30 million. Both Phase 1 and Phase 2 of the road resurfacing portions of the programs have been completed. Efforts are continuing on the more complex bridge repairs, many of which require major efforts and several years to secure permits and final design documents. Federal grants under the Highway Bridge Replacement and Rehabilitation Program totaling \$8 million were recently secured to replace or retrofit five County bridges, which are anticipated to be complete in 2017.

In the last eight years, the County's overall Pavement Condition Index (PCI) has increased from 48 to 60 as a direct result of your Board's investment. While clearly a marked increase, a PCI of 60 puts the overall road condition in the "At-Risk" category. Significant investment in future road rehabilitation programs is needed to preserve our major progress and continue reversing the deterioration of our road infrastructure thereby supporting the transportation needs of residents within the County. Public Works staff is continuing their aggressive pursuit of grant funds to partially fund future road rehabilitation programs.



Novato Boulevard Resurfacing



Idylberry Road Paving



Olema Bolinas Road Paving



SFD Slide Repair

**CAPITAL IMPROVEMENT PROGRAM
2014/15 - 2018/19**

Category	Funded** (Prior Year Carry forward)	2014/15	2015/16	2016/17	2017/18	2018/19	TOTALS
AIRPORT	\$ 35,000	\$ 975,000	\$ 250,000	\$ 6,300,000	\$ 9,100,000	\$ 2,975,000	\$ 19,635,000
FACILITY IMPROVEMENTS*		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	\$ 20,000,000
FLOOD CONTROL							
Flood Control Projects	2,200,000	1,600,000	3,850,000	12,245,575	18,245,575	12,560,000	\$ 50,701,150
County Service Area Projects	500,000	-	60,000	500,000	-	-	\$ 1,060,000
Fish Passage Projects	36,900	-	738,000	-	-	-	\$ 774,900
TOTAL FLOOD CONTROL	2,736,900	1,600,000	4,648,000	12,745,575	18,245,575	12,560,000	\$ 52,536,050
ROAD MAINTENANCE							
General Maintenance	-	850,000	850,000	850,000	850,000	850,000	\$ 4,250,000
Special Projects	-	-	800,000	-	700,000	10,000,000	\$ 11,500,000
Culvert Replacement	-	150,000	150,000	150,000	150,000	150,000	\$ 750,000
Traffic Improvements	-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Roads & Bridges Program	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	\$ 40,000,000
TOTAL ROAD MAINTENANCE	-	9,200,000	10,000,000	9,200,000	9,900,000	19,200,000	\$ 57,500,000
GRAND TOTAL	\$ 2,771,900	\$ 15,775,000	\$ 18,898,000	\$ 32,245,575	\$ 41,245,575	\$ 38,735,000	\$ 149,671,050

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

** See Summary sheets for explanation of prior year carry over amounts

Large Capital Projects, Programs and Emerging Issues FY 2014-15 Capital Improvement Program

As the County continues to make improvements in how we serve the community, a number of issues related to capital needs have emerged and were outlined in prior years' cover letters to the CIP document. This upcoming fiscal year 2014 - 15 these issues are reviewed and updated in this section to the CIP. 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 needs.

Capital projects or programs that are underway and funded partially or totally outside of this or prior fiscal years' CIP Program are listed here and then outlined below:

- Emergency Operations Facility at 1600 Los Gamos Drive
- 20 North San Pedro renovations
- Disability Access Barrier Removal
- Civic Center fire alarm replacement
- Civic Center Drive safety, intermodal, and accessibility improvements between the future SMART station and Civic Center
- Public-Private Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Parks Department Measure A projects
- Marin County Free Library facilities stabilization and upgrades
- Marin County Fire Department Facilities Vision Plan
- Leasing of vacant space at 1600 Los Gamos to generate County revenue
- Board and Planning Chambers seating

Emerging Issues:

- Roof replacement at the Civic Center
- 920 Grand Avenue building refurbishment in San Rafael
- 250 Bon Air Drive building refurbishment in Greenbrae
- H&HS West Marin Service Center needs assessment & facility planning
- Fire Department Facilities Vision Plan – next steps
- Civic Center and Marin Center parking areas
- Marin Center facilities

Emergency Operations Facility: On November 15, 2011, the Board of Supervisors (Board) approved the acquisition of 1600 Los Gamos Drive, San Rafael, to house the County's Emergency Operations Facility (EOF). Construction and systems testing was completed in the month of May 2014. This facility is constructed to the California Essential Services Code standard, and includes the County's Sheriff's Office, 9-1-1 Call Center, Office of Emergency Services, the Information Services and Technology (IST) Department data center, and facilities for the future location of the Marin Emergency Radio Authority (MERA) equipment. IST successfully transferred operations of all County networks to this facility on May 17, 2014 from the Civic Center. The public "ribbon-cutting" ceremony occurred on May 10, 2014 and included public tours of the new facility. The Sheriff's Office will move in stages through the month of June, with all Sheriff operations being housed in this new facility except the Courts' Bailiffs and County jail which remain at the main Civic Center campus. The project was completed on-time and on-budget. As part of the acquisition, the former building owner delivered the EOF to the County as a turnkey project similar to the process under which the Marin Health and Wellness Campus was constructed. Staff worked with the ad-hoc Board subcommittee of Supervisors Adams and Rice to keep them informed about the progress. The total project budget, including acquisition of the building and funding of building operations during construction, was \$81.9 million.



1600 Los Gamos Drive – Emergency Operations Facility Grand Opening

20 North San Pedro Building Renovation: Building renovation construction project at 20 North San Pedro is underway to refurbish a 30 year old aging facility, provide new mechanical equipment in the building and improved accessibility. This was funded from one-time reserves and CIP funds set aside during the last several fiscal years. The initial design for the renovation of 20 North San Pedro began in FY 2012 – 13 and construction work should be completed by August 2014. During the renovation, programs and staff were temporarily relocated into vacant spaces at various County-owned facilities such that no additional rental space was needed. The projected final cost for the renovation is \$3.5 million.

Disability Access Barrier Removal: This program remains one of the highest priorities for Marin County. For the upcoming fiscal year, it is recommended that the County continue to implement barrier removal projects throughout its facilities. This multi-year approach continues to improve the accessibility and usability of County facilities consistent with the Board of Supervisors' 2006 commitment to maximize accessibility to County programs, services, activities and facilities. Since that time, the County has committed nearly \$20 million towards accessibility improvements. The most significant barrier removal projects completed in the last fiscal year include new accessible parking and paths of travel at the south arch entrance to the Civic Center Administration Building; installation of accessible drinking fountains and wing walls throughout the Civic Center; installation of Assistive Listening Systems in the Board of Supervisors and Planning Chambers, the Veterans' Memorial Auditorium and the Exhibit Hall Showcase Theater; restroom and lobby accessibility projects at the Fairfax, Inverness and Novato Libraries; and installation of curb ramps and sidewalk improvements in Lucas Valley, Marinwood, Point San Pedro, Kentfield, Tamalpais Valley and Marin City. The County entered into a settlement agreement in the case of Shemaria v. County of Marin that commits an allocation of \$1 million annually for accessibility improvements for persons with mobility impairments. Accessibility projects being implemented in the upcoming fiscal year, including those with prior years' funding include, but are not limited to, installation of accessible stairway handrails and signage throughout the Civic Center, interior accessibility improvements at the Veterans' Memorial Auditorium, Court Floor deliberation area restroom retrofit; and additional pedestrian right-of-way accessibility improvements in various communities throughout the County prioritized in collaboration Disability Access Program staff.

Civic Center Fire Alarm Replacement: The Civic Center's original fire alarm system, being over 50 years old, is being replaced with a modern, addressable system that includes horns and strobes. The contract was awarded in January 2013 and work has begun in phases throughout the Civic Center and should be completed in FY 2014 – 15. The project budget is \$3.2 million.

Civic Center Drive Circulation Improvements: In July 2012, the Board approved moving forward with a project to provide Civic Center infrastructure improvements to meet the following goals:

- Integrate new accessible pedestrian connections from the future SMART station to other County facilities at the Marin Center and to the Civic Center campus
- Improve intermodal (pedestrian, bicycle & transit) connectivity along the same corridor
- Improve Civic Center Drive circulation and traffic safety
- Provide a sense of scale and welcoming for northern entrance to the Civic Center Campus
- Collaborate, partner with, and integrate multiple agency and entity plans/projects (SMART, Marin Transit, County of Marin, City of San Rafael, the Agricultural Institute of Marin (AIM), and the local community)
- Leverage grants or other funds, and share costs with partners
- Plan and design all potential future improvements in this area concurrently in a comprehensive, complementary approach to encourage a strong connection to the Civic Center, to meet the *Civic Center Campus Master Design Guidelines* and include green/sustainable project elements, creating a prominent northern entrance to Civic Center

Campus; pending voter approval of AIM's proposed permanent Farmers Market, provide seamless design of new parking lot and streetscape improvements

- Prepare design for the renovation of the Veterans' Memorial Auditorium parking lot to include stormwater treatment bioswales and related infrastructure improvements (landscape/irrigation/electrical); incorporate relevant North San Rafael Promenade plan elements; provide infrastructure for future solar photovoltaic (PV) options and electric car charging stations (note the funding for the construction of this would be from future year's CIP)
- Consider options for surface treatment, paving and accessibility at the Veteran's Memorial on Avenue of the Flags

Staff will continue to work with an ad hoc Board of Supervisors' subcommittee on the detailed design development for these improvements. Project is expected to be completed in 2014 and constructed in time for the commencement of SMART train service in 2016. The County has set aside \$2 million in funding from one-time reserves for design and construction and staff secured \$650,000 in One Bay Area Grant funding through the Transportation Authority of Marin (TAM). Staff continues to seek additional grant funding to leverage project costs.

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas

Tree lot: In July 2012, in conjunction with the Board approving the Civic Center Drive and north gateway design and improvements project, the County entered into a non-binding Memorandum of Understanding ("MOU") with the Agricultural Institute of Marin ("AIM") to cooperate and to design all of the "Christmas Tree" lot site now (inclusive of the General Services Building parking lot, the bus transit connections area, and integration with the future SMART station) for the relocation of the farmers' market from its current locations, and a potential future building area for AIM, with design costs shared proportionally. Among other things, the MOU provides for AIM participation with the County as a partner to provide up to \$1 million to pave the Christmas tree lot and the construction of permanent restrooms which AIM will operate and can be used during Marin Center events and the Marin County Fair. The County agreed to match AIM's commitment of funds up to \$1 million to pave the lot. On February 25, 2014, the Board of Supervisors approved putting Measure B on the June 3, 2014 ballot to seek voter approval that would allow AIM to pursue construction of a permanent farmers' market facility with a market building and parking canopy on the Christmas Tree lot. Pending voter approval of Measure B, County staff will work collaboratively with AIM in the design of site improvements, and will work with AIM to create a comprehensive outreach plan to the surrounding Marin communities about the project. The Board of Supervisors and the Board of Directors of AIM will review and approve any designs.

Parks Department Master Planning - Road and Trail Management Plan, Vegetation and

Biodiversity Management Plan, Regional Parks Master Plans: Building on the department's Strategic Planning and Facilities Needs Assessment, the next stage of addressing the long backlog of Park's deferred maintenance is the development of decision-making programs to set priorities. This year will see the completion of a plan for roads and trails, a plan for biodiversity protection and three Park master plans (McNears Beach, Stafford Lake and Paradise Beach). Passage of Measure A has allowed the department to develop these plans that inventory the conditions of its facilities and build community consensus for a process that guides specific projects and expenditures into the future. Integration of the contribution from the CIP program, along with funds from Measure A and other places, is the key for addressing the extreme volume of park, open space and recreation needs in Marin. This year's CIP projects include: 1) repairs to failing retaining walls along Stafford Lake's popular Novato Bike Path; and 2) phase one replacement of failing water and irrigation systems at the Marin Civic Center campus.

Marin County Free Library Facilities Stabilization Plan:

Marin County Free Library Facilities Stabilization Plan: In June 2010 voters approved a five-year \$49 library parcel tax to maintain existing library services. Among the many services that this measure supports, \$3,000,000 is being

allocated towards addressing library facility needs such as critical maintenance, ADA improvements, and bringing libraries up to date. The allocation of these funds is reviewed by an oversight committee (pending detailed plans and costs are not included in the CIP budget).

The Library has worked with the Department of Public Works on prioritizing facility improvements across the Library system. Construction has finished on remodeling projects at the Novato and Civic Center libraries, with construction at the Fairfax and Corte Madera libraries to be completed in FY 2014-15. The County Administrator's Office has worked with the Library to review its leases and to implement construction plans at the Marin City, Inverness and Point Reyes Station libraries in buildings the Library leases. The County Administrator's Office and the Library are also working on plans to move the Library's technical services unit to 1600 Los Gamos and the South Novato Library to Novato Unified School District property on "C" Street in the Hamilton area of Novato in FY 2014-15.

Although these funds allow the Library to address some critical facility needs, they are not sufficient to address the continuing long-term capital needs originally identified in the Library's Facilities and Services Vision Plan from 2007. The Library will continue to explore long-term funding mechanisms to implement the Facilities and Services Vision Plan recommendations for providing 21st century library services at all locations.

Marin County Fire Department Facilities Vision Plan: 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 \$57 to \$68 million 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. Staff from the Fire Department, Public Works, and the County Administrator are reviewing ways in which one or more of the West Marin-located facilities can be modified to house modern fire equipment and provide for living accommodations for female firefighters. Funds have been identified from one-time reserves, but not yet appropriated.

After moving forward with the above station modernization plan, the next highest priority identified in the Fire Facilities Vision Plan from 2010 is to identify a future location for the Woodacre headquarters and station that provides better access to Sir Francis Drake Boulevard. Fire Department and CAO staff are discussing ideas on how best to identify and plan for this future location. No funding has been identified for this next step.

Leasing of vacant space at 1600 Los Gamos to generate County revenue:

In FY 2013 – 14, there were two leases signed totaling about 14,400 square feet of rentable space, providing over \$1.4 million in gross revenues before building operating expenses over the next five years. Lease commissions and tenant improvement costs associated with these leases were about \$337,000. In FY 2014 – 15 the back office and information services operations of the Marin County Free Library will be moving from other leased space in Novato to about 8,500 square feet in the building, providing over \$800,000 in additional revenue over the next five years, while cutting the Library's space costs for this use by over forty percent. Short term rentals of offices, storage space and training space generated about \$123,000 of additional new revenues in FY 2013 -14.

The leasing of the remaining vacant space, which consists of about 60,000 square feet of class "A" office plus 24,000 square feet of back-office space, is part of the County's long-term restructuring plan to generate additional revenue. In February of 2013, the Board authorized the County Administrator to hire a brokerage firm, through the professional property manager, to market the property. The brokerage firm has recommended some ideas for rebranding the building since the County now owns it separately from that of 1650 Los Gamos Drive, next door. Some of these recommendations include new signage and other building changes to make it more marketable to private users.

Upon acquisition of 1600 Los Gamos Drive, the Board's adopted policy to continue with the current property management format and finding new uses compatible to existing non-County tenants has been very positive. The 3-Year Building Management Plan was extremely successful and included the following:

1. Design and construction of EOF by the current management company: *The project was delivered on time and on budget.*
2. Close County leased space to backfill north building portion or part of the existing warehouse space for the registrar of voters: *The Registrar's leased warehouse space was closed in July 2013 and moved into 1600 Los Gamos. Space planning is underway to have space constructed in time to move out of lease space that is expiring in FY 2014– 15.*
3. Provide swing space for County projects (such as the remodel of 20 North San Pedro): *County staff from Health and Human Services, Public Works, Parks, Information Services and Technology, Human Resources, ATOM, and the County Administrator have been or will be temporarily housed at 1600 Los Gamos during projects at various owned-buildings, since there is not extra space at the Civic Center. It is estimated that the rent savings range between \$500,000 to \$700,000 if temporary leased space had been used.*
4. No other permanent County uses within this 3 year period.
5. Expansion of existing private tenant(s) as requested and exploration of future compatible Government partners or compatible private tenants at market based rents for additional revenues. *None of the existing private tenants expanded. Two new leases in FY 2013 -14 were signed and the Marin County Free Library will be taking space in FY 2014– 15.*

By adopting the plan, the County let the existing and future tenants know that that the management of the building will not change, and it will continue to be a professional office environment.

Board and Planning Chambers seating: After completion of the Chambers technology project outlined above, the public seating will need to be reviewed as it is the original seating from when the Civic Center opened 50 years ago. The seating arrangement and type is a strong part of the architectural fabric of the Frank Lloyd Wright design so it will be addressed in a thoughtful approach, while working with the Frank Lloyd Wright Civic Center Conservancy. The Board of Supervisors would like this addressed in the FY 2014 - 15. Staff will develop a budget and plan to present to the Board of Supervisors subcommittee.

Emerging Issues:

Roof replacement at the Civic Center: Staff is studying the replacement of the aged Civic Center roof and estimates that costs could range from \$16 to 22 million to completely refurbish the roof membrane. Staff will bring alternatives and a recommendation forward within the next five years.

920 Grand Avenue, San Rafael: Staff from the Department of Health and Human Services (H&HS), the Department of Public Works (DPW), and the County Administrators' office (CAO) have begun preliminary discussions about the potential for providing dental services at this location. No cost estimate or schedule has yet been identified, and any repurposing would be brought to the Board of Supervisors for review and approval.

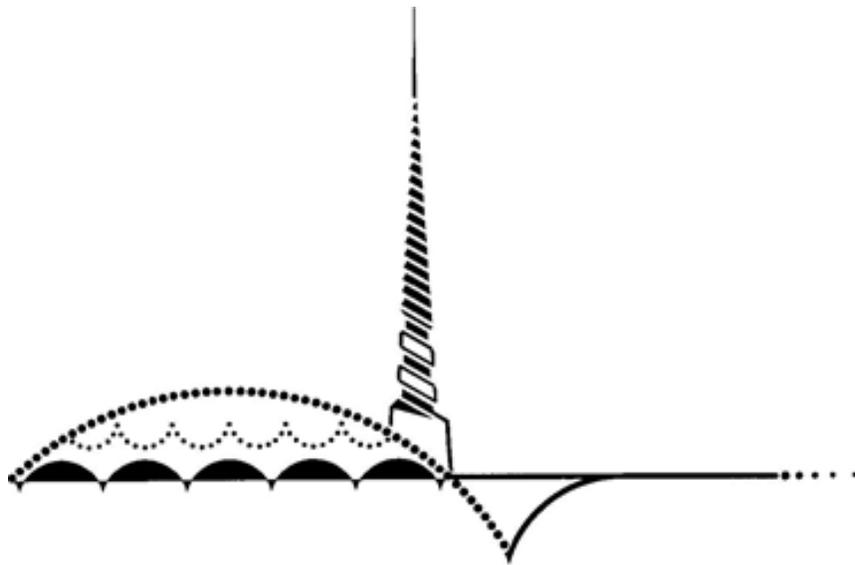
250 Bon Air Drive, Greenbrae: With the completion of the Marin General Hospital environmental review, County staff are in discussions with the Healthcare District about the future uses of this building at 250 Bon Air Drive, which is owned 51% by the County and 49% by the Healthcare District. The building needs significant renovations and the County is reviewing a building accessibility study to determine the scope and costs of potential ADA renovations.

H&HS West Marin Service Center: Moving forward under the new federal healthcare laws, H&HS has requested that DPW Capital assist them with a needs assessment, programming and space planning for this

facility. No cost estimate or schedule has yet been identified, and any repurposing would be brought to the Board of Supervisors for review and approval.

Civic Center and Marin Center parking areas: 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. The Veterans' Memorial Auditorium parking area is being designed as part of the north gateway improvements project but is not yet fully funded. In FY 2012 – 13's CIP, \$250,000 was set aside toward the needed \$1.2 to \$1.5 million estimated to completely resurface it and meet modern codes. Another \$228,000 was set aside in the FY 2013 – 14 CIP budget. In FY 2014 – 15 CIP, \$100,000 is recommended to be set aside toward the needed funding. All of the other parking areas around the Civic Center and Marin Center have no funding set aside for resurfacing, and the highest priorities will be identified and recommended for funding in future CIP cycles.

Marin Center facilities: Marin Center facilities are maintained by the Department of Cultural Services. DPW's Capital Projects Division manages major repair work and capital improvement projects at these facilities. In recent years the mechanical systems in both the Exhibit Hall and the Auditorium have been upgraded; the fire curtain at the stage in the Auditorium recently replaced; and fire panel replacement at the Exhibit Hall is recommended in this year's CIP. DPW is working with Cultural Services staff to assess repair strategies for the Veterans' Memorial Auditorium dome and stage roofs along with the Center's concession facility, which have deteriorated significantly in recent years.



Airport Improvements

AIRPORT

The expenditures below include all costs related to the development or significant maintenance of Gross Field, the County airport near Novato, a 121-acre facility housing nearly 300 tenants. Fixed base operators operating under contract with the County provide the services at the airport. Funding in future years is indicated for planning purposes only and subject to available funding and approval by the Board of Supervisors. Inclusion of unfunded projects does not guarantee funding in future years, as unfunded projects will be subject to available funding and reviewed along with new emerging needs.

Summary of Proposed Airport Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2014/15	Planned for FY			
			2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$	\$	\$
Miscellaneous Maintenance		100,000	100,000	100,000	100,000	100,000
EIS/EIR Runway Extension Phase III	35,000	54,600				
Upgrade Automatic Weather Observation System (AWOS)		90,000				
AGIS, ALP with Narrative		250,000				
25% Preliminary Runway Ext. design, incl. mitigation		480,000				
Design of existing runway resurfacing			150,000			
100% Runway ext. design incl. Phase 1 mitigation				6,200,000		
Permit and Phase 1 Runway ext. const., incl. mitigation and levee work					9,000,000	
Runway ext. Phase 2 construction						2,875,000
Replace Administration Building	Unfunded					
TOTALS	\$35,000	\$975,000	\$250,000	\$6,300,000	\$9,100,000	\$2,975,000

Miscellaneous Maintenance

1. Project Description and Background

Miscellaneous maintenance projects at the airport. Projects are primarily pavement, levee, drainage and building related maintenance needs.

2. Project Objective

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

3. Cost Estimate

\$100,000 annually.

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

EIS/EIR for Gnos Field Runway Extension Phase III

1. Project Description and Background

Federal Aviation Administration (FAA) grant to perform field studies and prepare the environmental documents necessary to proceed with the next sequenced project in the Board of Supervisors approved Airport Master Plan.

2. Project Objective

Complete environmental documents necessary to extend the existing runway 1,100 feet to improve airport safety and implement the Airport Master Plan.

3. Cost Estimate

\$54,600 available from prior year funds

4. Basis of Estimate

Consultant and FAA estimate.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds	\$35,000	\$54,600				
Special Funds						
Other Funds						

Automated Weather Observation System (AWOS)

1. Project Description and Background

Accurate and up-to-date weather information is essential to the safe and economic operation of any airport. The Automated Weather Observation System (AWOS) provides the weather information needed by pilots prior to landing at Gness Field. Parts are unavailable for repair of the current AWOS instrument facility at Gness Field and the AWOS at Gness Field will need to be replaced.

2. Project Objective

Replace the current airport AWOS facility needed to make IFR flights at Gness field.

3. Cost Estimate

\$90,000

4. Basis of Estimate

Staff Estimate based on vendor quotes

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds		\$81,000				
Special Funds						
Other Funds		\$9,000				

AGIS, ALP with Narrative

1. Project Description and Background

Create an Federal Aviation Administration (FAA) required Airport Geographic Information System (AGIS) database, and update the Airport Layout Plan (ALP) and narrative to meet the FAA aeronautical requirements for the proposed runway extension.

2. Project Objective

To complete documents necessary to extend the existing runway 1,100 feet to improve airport safety and implement the Airport Master Plan.

3. Cost Estimate

\$250,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds		\$225,000				
Special Funds						
Other Funds		\$25,000				

25% Preliminary Runway Ext. Design incl. Mitigation
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1. Project Description and Background

This project will be to begin detail design plans for the runway extension design, mitigation strategies and permitting.

2. Project Objective

To prepare preliminary plans for the 1,100 feet runway extension and associated environmental mitigation and environmental documentation.

3. Cost Estimate

\$480,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds		\$432,000				
Special Funds						
Other Funds		\$48,000				

Design Existing Runway Resurfacing

1. Project Description and Background

This project will be a design phase for leveling and paving the existing 3,300 runway surface and safety areas.

2. Project Objective

Create plans and specifications for the leveling and resurfacing of the existing runway that will be available for construction at the same time as the runway extension construction.

3. Cost Estimate

\$150,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds			\$135,000			
Special Funds						
Other Funds			\$15,000			

100% Runway Ext. Design and Mitigation Plans, and Phase 1 Mitigation Permitting & Construction

1. **Project Description and Background**

Develop 100% design plans for the runway extension with phase planning and construction, and to develop and implement a wetland and endangered species mitigation strategy.

2. **Project Objective**

To complete plans and specifications for the 1,100 feet runway extension, obtain permits and commence environmental mitigation construction.

3. **Cost Estimate**

\$6,200,000

4. **Basis of Estimate**

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds				\$5,580,000		
Special Funds						
Other Funds				\$620,000		

Phase 1 Runway Extension Construction, including Levee Work and Ongoing Mitigation Work

1. Project Description and Background

Construct Phase 1 of the runway extension addressing drainage, levee construction and relocation of existing ditches, and continued implementation of mitigation measures.

2. Project Objective

Begin construction on the 1,100 feet runway extension including levee and ditch relocation, and to comply with biological and wetland mitigation requirements.

3. Cost Estimate

\$9,000,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds					\$8,100,000	
Special Funds						
Other Funds					\$900,000	

Runway Extension Phase 2 Construction

1. Project Description and Background

To complete the runway extension including runway safety areas and environmental mitigation work.

2. Project Objective

To complete the Gross Field runway extension, for a total length of 4,400 feet, and complete environmental mitigation.

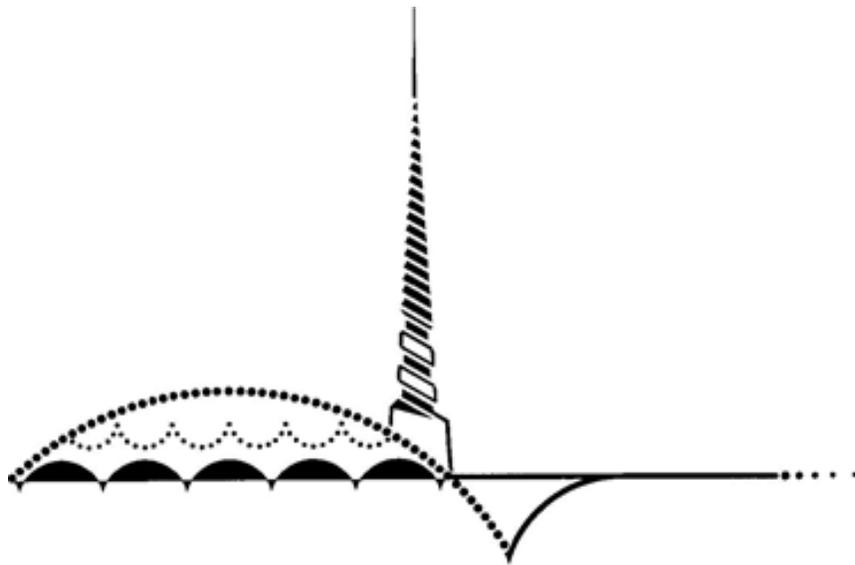
3. Cost Estimate

\$2,875,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds						\$2,587,500
Special Funds						
Other Funds						\$287,500



Facility Improvements

FACILITY IMPROVEMENTS

The County Building Maintenance Division is responsible for all building and extra space plant maintenance for 43 County buildings, excluding the Marin Center, 16 flood control pump stations, and the underground fuel tank system. In addition, this division supervises contracts for construction projects in County buildings. In total, the division maintains 1.1 million sq. ft. of buildings. Fiscal year 2014/15 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations focused on health and safety, mandated, and high priority program enhancements. Funding in future fiscal years is indicated for planning purposes only and subject to available funding and approvals by the Board of Supervisors.

Summary of Proposed Facility Improvements

Project Description	In Progress (Prior Year Carry	Recommended for FY 2014/15	Planned for FY			
			2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$	\$	\$
Small Projects Countywide		150,000	150,000	150,000	150,000	150,000
Various Accessibility/Transition Plan Implementation Projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
VMA Parking Lot Improvements	468,000	\$100,000	250,000	250,000	250,000	
Office Space Renovations		\$560,000				
3270 Kerner AHU 1 Coil Replacement		\$35,000				
AC 7 Pan/Coil Replacement		\$55,000				
S 10 Pan/Coil Replacement		\$55,000				
Woodacre Fire station Fuel Vault		\$105,000				
Juvenile Hall Security Improvements		\$440,000				
Woodacre FS Female Dormatory Restrooms		\$200,000				
Novato Bike Path Stabilization - Phase 3		\$360,000				
Waterline System Engineering Study/Renovation Ph. 2		\$330,000				
Marin Center Exhibit Hall Fire Alarm Panel Replacement		\$260,000				
Marin City Public Safety Facility Exterior Rehabilitation		\$90,000				
HHS West Marin Center Facility Needs Assessment		\$260,000				
Projects not yet specified			2,600,000	2,600,000	2,600,000	2,850,000
General Fund Subtotal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTALS	\$ 468,000	\$ 4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Small Projects Countywide

1. Project Description and Background

This allocation funds various small projects during the fiscal year, coordinated through the Department of Public Works Capital Projects Division.

2. Project Objective

Implement various small projects or preventive repair projects.

3. Cost Estimate

\$150,000 for 14/15; \$150,000 annually thereafter.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Grant Funds						
Special Funds						
Other Funds						

Various Accessibility/Transition Plan Implementation Projects

1. Project Description and Background

The self-evaluation and transition plan completed in FY 07/08 identified high priority accessibility projects for County facilities. The projects listed below address path of travel (POT) issues, and other miscellaneous accessibility and barrier removal improvements to various County facilities for FY 14/15.

Projects:

- Civic Center Jail Public Entrance Area
- Court Deliberation Area Restrooms Construction
- Countywide pedestrian path-of-travel and traffic signal retrofits
- Various other smaller projects

2. Project Objective

Complete the projects listed above as identified in the self-evaluation and transition plan in compliance with current codes.

3. Cost Estimate

\$ 1,000,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grant Funds						
Special Funds						
Other Funds						

Veterans' Memorial Auditorium Parking Lot Circulation Improvements

1. Project Description and Background

In FY2012/13, a concept study was undertaken to identify various improvements to the existing Auditorium parking lot, including Civic Center Drive frontage improvements. The study also contemplated future improvements to the Christmas tree lot across Civic Center Drive and the future SMART Civic Center Station near the McInnis Parkway intersection. FY2012/13 & FY2013-14 CIP budgets earmarked \$478,000 funding and preliminary design is in progress.

2. Project Objective

To improve circulation for vehicles, pedestrians and bicyclists with the parking lot and along Civic Center Drive.

3. Cost Estimate

\$1.2 to \$1.5 million is the estimated total project cost; \$250,000 was programmed in FY2012/13 & \$228,000 was programmed in FY2013/14; \$100,000 is programmed for FY2014-15. Staff continues to seek additional funding sources such as State & Federal grant programs, etc.

4. Basis of Estimate

Concepts study cost estimate.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund	\$468,000	\$100,000	\$250,000	\$250,000	\$250,000	
Grant Funds						
Special Funds						
Other Funds						

<h2 style="margin: 0;">Civic Center Hall of Justice & 1600 Los Gamos Space Allocation & Renovation</h2>

1. Project Description and Background

Frist phase of space allocation and reconfiguration of office space in the Hall of Justice (HOJ) being vacated by Sheriff Department staff and lease space consolidation and various staff relocation to 1600 Los Gamos.

2. Project Objective

To provide reconfigured HOJ office space for various departments and reduce leased office space costs by relocating various staff to 1600 Los Gamos.

3. Cost Estimate

\$560,000

4. Basis of Estimate

Architect's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	15/16	16/17	17/18
General Fund		\$560,000				
Grant Funds						
Special Funds						
Other Funds						

3270 Kerner AHU-1 Coil Replacement

1. Project Description and Background

Cooling system coils and fins at Health & Human Services 3270 Kerner Boulevard facility are failing and are irreparable. This project will replace the coils.

2. Project Objective

The coil replacement will allow for increased energy efficiency and avoid imminent system failure.

3. Cost Estimate

Coil replacement is estimated to cost \$35,000.

4. Basis of Estimate

Engineer's estimate.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$35,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center ACU-7 Pan/Coil Replacement

1. Project Description and Background

The pan & coil of air conditioning unit #7 are over 50 years old and well past expected service life. The pan is leaking and the aged coil cannot provide sufficient cooling capacity.

2. Project Objective

Replace the existing air conditioning unit pan & coil to reduce cooling costs.

3. Cost Estimate

\$55,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$55,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center S-10 Pan & Coil Replacement

1. Project Description and Background

The pan & coil of air conditioning unit S-10 in the Hall of Justice are over 40 years old and past their useful service life. The pan is leaking and the aged coil cannot provide sufficient cooling capacity.

2. Project Objective

Replace the existing air conditioning unit pan & coil to reduce cooling costs.

3. Cost Estimate

\$55,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$55,000				
Grant Funds						
Special Funds						
Other Funds						

Woodacre Fire Station Fuel Vault

1. Project Description and Background

Replacement of existing 4,000-gallon capacity fuel vault, which has corroded.

2. Project Objective

Provide new vented fuel vault.

3. Cost Estimate

\$105,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$105,000				
Grant Funds						
Special Funds						
Other Funds						

Juvenile Hall Security Improvements

1. Project Description and Background

A recent security consultant review of the Hall identified a number of recommended improvements totaling over \$1.5 million. Probation staff identified exterior perimeter fence upgrade as their highest priority and is recommended as a first phase of security improvements for the facility.

2. Project Objective

To further secure the facility in accordance with current standards and create a safer environment for Juvenile Hall detainees and Probation staff.

3. Cost Estimate

\$440,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$440,000				
Grant Funds						
Special Funds						
Other Funds						

Woodacre Fire Station Female Dormitory

1. Project Description and Background

The existing dormitory facility has an open floor plan and is not currently configured to provide suitable accommodation for female firefighters. This project will remodel an existing bedroom and multi-stall restroom into a female dorm and individual restroom.

2. Project Objective

To provide compliant accommodations for female firefighters.

3. Cost Estimate

\$200,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$200,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center Campus Waterline Renovation – Phase 2

1. Project Description and Background

The existing water system (both domestic and irrigation) throughout the Civic Center campus is beyond its design life and experiencing failures at an increasing rate. A comprehensive study was funded in the FY2013-14 CIP and is currently underway to evaluate existing facility conditions, consider future needs, determine the extent of needed repairs and develop a prioritized rehabilitation strategy. This project will utilize the study findings and recommendations to prepare plans and specifications, as well as undertake construction to rehabilitate the most critical system components.

2. Project Objective

To rehabilitate an aged system that has exceeded its expected life and to improve water conservation.

3. Cost Estimate

\$330,000

4. Basis of Estimate

Engineer’s Estimate for highest priority repairs.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$330,000				
Grant Funds						
Special Funds						
Other Funds						

<h2 style="margin: 0;">Marin City Public Safety Facility & Woodacre Fire Station Exterior Rehabilitation</h2>

1. Project Description and Background

The exteriors of the Marin City Sheriff substation facility and the Woodacre Fire Station administration building are aged, deteriorating, and in need of rehabilitation.

2. Project Objective

To rehabilitate the exterior surfaces of the building to prevent more substantial deterioration of building structure. Work scope will involve window glazing, painting, staining and related repairs.

3. Cost Estimate

\$90,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$90,000				
Grant Funds						
Special Funds						
Other Funds						

Novato Bike Path Stabilization – Phase 3

1. Project Description and Background

The existing path along Novato Boulevard (between Stafford Lake dam and Stafford Lake Park entrance has deteriorated and failed in numerous areas over the years since it was constructed. The failures have cause pavement failures in path itself, which is a vital link for non-motorized traffic to access the park. During the past 5 years or so, several segments of the wall have been replaced with available funding. This third phase of repairs will continue retaining wall repairs and path resurfacing.

2. Project Objective

To remove and replace damaged sections of retaining wall and provide a safer pathway for pedestrians and bicyclists.

3. Cost Estimate

\$360,000

4. Basis of Estimate

Engineer’s Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$360,000				
Grant Funds						
Special Funds						
Other Funds						

West Marin Service Center Renovation Design

1. Project Description and Background

In anticipation of increased service demands triggered by the Affordable Care Act, Health & Human Services (with the assistance of DPW and consultant team) undertook a comprehensive facility assessment to identify programming needs for the existing facility and develop renovation strategies. This project will develop design plans and detailed cost estimates for the selected strategy.

2. Project Objective

To provide design plans for enhancing Health & Humans Services' ability to meet increasing services demands in West Marin.

3. Cost Estimate

\$260,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$260,000				
Grant Funds						
Special Funds						
Other Funds						

Exhibit Hall Fire Alarm Panel Replacement

1. Project Description and Background

The existing fire alarm panel at the Marin Center Exhibit Hall does not comply with current Fire Code and needs to be replaced.

2. Project Objective

To provide a code-compliant fire alarm system at the Exhibit Hall.

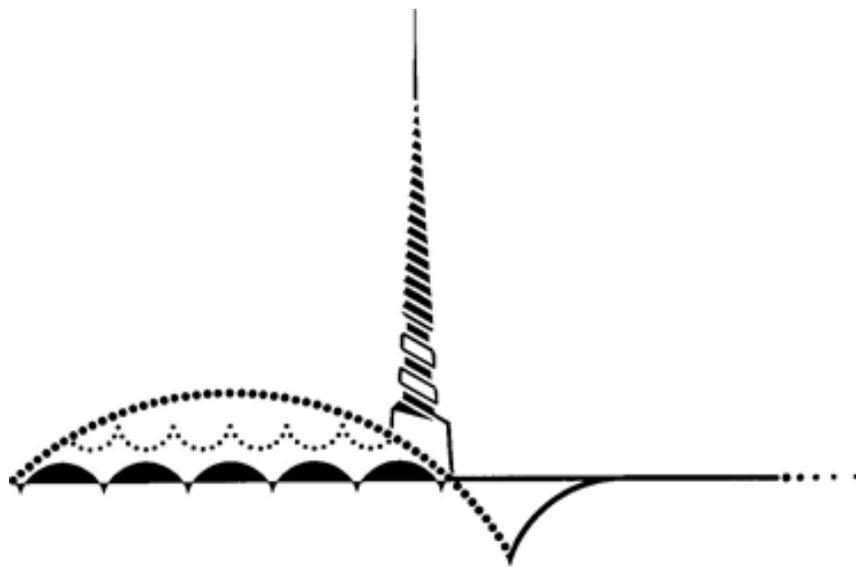
3. Cost Estimate

\$260,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$260,000				
Grant Funds						
Special Funds						
Other Funds						



**Flood Control / County Service Areas /
Fish Passage**

FLOOD CONTROL

The staff of the Land Use and Water Resources Division of the Department of Public Works provides administration for the Marin County Flood Control and Water Conservation District. 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. 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 that particular 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.

Summary of Proposed Flood Control Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	2014/15	2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$	\$	\$
Novato Creek Dredging Zone 1		50,000	150,000	2,000,000		
Coyote Creek Middle Reach Sediment Removal Zone 3		100,000	950,000			
Phoenix Lake IRWM Retrofit Zone 9	2,200,000	1,000,000	1,000,000	7,745,575	7,745,575	
Lefty Gomez Detention Basin Zone 9		100,000	100,000	800,000	800,000	4,600,000
Loma Alta Detention Basin Zone 9		50,000	50,000	200,000	200,000	1,400,000
Corte Madera Creek - Unit IV Improvements Zone 9A		500,000	1,500,000	1,000,000	4,500,000	6,560,000
Corte Madera Creek Sediment Removal Zone 9		100,000	400,000	500,000	5,000,000	
TOTALS	2,200,000	1,600,000	3,850,000	12,245,575	18,245,575	12,560,000

Sediment Removal, Novato Creek Zone 1
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1. Project Description and Background

Remove sediment from Novato Creek between SMART railroad bridge and Diablo Avenue as part of the recurring maintenance of the Novato Flood Control Project. It is anticipated that a sediment removal project is required once every 4 years at this location. The last sediment removal project occurred in 2012.

2. Project Objective

To remove sediment from creek to maintain creek flow capacity and provide 50-year storm frequency protection.

3. Cost Estimate

\$50,000 for FY 2014/15. Total is \$2,200,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
F.C. Zone 1 Funds		\$50,000	\$150,000	\$2,000,000		
Grant Funds						
Special Funds						
Other Funds						

Coyote Creek Sediment Removal Zone 3

1. Project Description and Background

Coyote Creek, from the concrete channel to the Highway 1 overcrossing, requires periodic sediment removal every 8-12 years in order to remove accumulated sediment and maintain its intended design capacity for flow. The last sediment removal project occurred in 2003. Plans to remove sediment within the concrete channel are scheduled for summer 2015, and the sediment removal within the lower earthen channel section is currently being evaluated with anticipated construction in summer 2016.

2. Project Objective

To restore Coyote Creek to its intended design capacity for flow.

3. Cost Estimate

\$100,000 for FY 2014/15. Total is \$1,050,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
F.C. Zone 3 Funds		\$100,000	\$950,000			
Federal Funds						
Special Funds						
Other Funds						

Phoenix Lake IRWM Retrofit Zone 9

1. Project Description and Background

Retrofit existing water supply reservoir to add flood control capability. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

2. Project Objective

Reduce peak flood flow in Corte Madera Creek; in concert with other measures in the study will provide flood protection during the 100-Year-Flood event

3. Cost Estimate

\$1,000,000 for FY 2014/15. Total is \$19,691,150.

4. Basis of Estimate

Phoenix Lake IRWM Retrofit Grant Funding Agreement

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
Phoenix Lake Project Fund*	\$2,200,000	\$610,000	\$610,000	\$4,724,800	\$4,724,800	
Grant Funds ¹		\$390,000	\$390,000	\$3,020,775	\$3,020,775	
Special Funds						
Other Funds						

*These amounts follow the DWR grant agreement that Flood Zone 9 will contribute approximately 61% of full project costs, the balance to be funded by the grant.

Note: This project requires a final agreement with the property owner to complete the project.

¹Stormwater Flood Management Grant (Proposition 1E, Round 1)

Lefty Gomez Field Detention Basin Zone 9

1. Project Description and Background

Add the necessary infrastructure to an existing play field at White Hill School in Fairfax to allow for use as a storm water detention basin during the 100-Year-Flood event. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Reduce peak flood flow in Fairfax Creek; in concert with other measures in the study it will provide flood protection during the 100-Year-Flood event.

3. Cost Estimate

\$100,000 for FY 2014/15. Total is \$6,400,000 (assumes feasibility verification costs \$200,000, design & CEQA costs \$1.6M and construction & inspection costs \$4.6M)

4. Basis of Estimate

This is a planning level estimate from the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
FZ9 Funds*		\$100,000	\$100,000	\$240,000	\$240,000	\$1,380,000
Grant Funds				\$560,000	\$560,000	\$3,220,000
Special Funds						
Other Funds						

*The amounts after feasibility verification follow the approved principle that Flood Zone 9 will contribute 30% of full project costs, the balance to be obtained through other funding sources. Thirty percent is the approximate ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

Note: This project requires an agreement with the property owner to proceed. Design, CEQA, construction and inspection funding will be pursued through grants.

Loma Alta Detention Basin Zone 9

1. Project Description and Background

Add the necessary infrastructure to an existing open space preserve in Fairfax to allow for use as a storm water detention basin during the 100-Year-Flood event. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Reduce peak flood flow in Fairfax Creek; in concert with other measures in the study it will provide flood protection during the 100-Year-Flood event.

3. Cost Estimate

\$50,000 for FY 2014/15. Total is \$1,900,000 (assumes feasibility verification costs \$100,000, design & CEQA costs \$400,000 and construction & inspection costs \$1.4M)

4. Basis of Estimate

This is a planning level estimate from the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
FZ9 Funds*		\$50,000	\$50,000	\$60,000	\$60,000	\$420,000
Grant Funds				\$140,000	\$140,000	\$980,000
Special Funds						
Other Funds						

*The amounts after feasibility verification assume that Flood Zone 9 will contribute 30% of full project costs, the balance to be obtained through other funding sources. Thirty percent is the approximate ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

Note: This project requires an agreement with the property owner to proceed. Design, CEQA, construction and inspection funding will be pursued through grants.

Corte Madera Creek- Unit IV Improvements Zone 9A

1. Project Description and Background

Design of improvements along Unit IV section of Corte Madera Creek from the wooden fish ladder to Sir Francis Drake Boulevard Bridge to increase flow capacity. Project may include removal of the wooden fish ladder, widening overly narrow sections, installing flood walls adjacent to the banks and stabilizing creek slopes in Unit 4 and also downstream of the fish ladder in Unit 3. This project is identified as one of the baseline measures in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Goal is to increase flood capacity and in conjunction with the measures and projects of the Ross Valley Flood Protection and Watershed Program, to convey the 100 Year Flood without overbank flow.

3. Cost Estimate

\$500,000 for FY 2014/15. Total is \$14,060,000.

4. Basis of Estimate

Army Corps of Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
F.C Zone 9A funds		\$500,000	\$500,000	\$500,000		
Federal Funds			\$1,000,000	\$500,000		
Special Funds						
Other Funds*					\$4,500,000	\$6,560,000

*U.S. Army Corps of Engineers cost sharing to be determined.

Corte Madera Creek Sediment Removal Zone 9

1. Project Description and Background

Remove accumulated sediment along tidal section of Corte Madera Creek to increase flood capacity of earthen channel. This project is identified as one of the baseline measures in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management. The last sediment removal project occurred in 1986.

2. Project Objective

Goal to increase flood capacity of lower reaches of Corte Madera Creek and in conjunction with the measures and projects of the Ross Valley Flood Protection and Watershed Program to convey the 1-per-cent-annual-chance flood without overbank flow

3. Cost Estimate

\$100,000 for FY 2014/15. Total is \$6,000,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
F.C Zone 9 funds		\$100,000	\$400,000	\$500,000	\$5,000,000	
Grant Funds						
Special Funds						
Other Funds						

COUNTY SERVICE AREAS

In addition to flood control projects, the staff of the Flood Control and Water Resources Division also manage dredging projects for two Community Service Areas (CSA), CSA 6 - Las Gallinas Creek, and CSA 29 - Paradise Cay. All costs for these projects are funded by taxes collected for the sole purpose of dredging the waterways and entry channels to facilitate recreational boating use. At this time, the CSA 6 dredging project is on hold pending acquisition of additional funds or development of a jointly funded project with other entities through the Marin County Watershed Program.

Summary of Proposed County Service Area Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	2014/15	2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$	\$	\$
CSA 29 Paradise Cay Maintenance Dredge	\$500,000*		\$60,000	\$500,000		
TOTALS	\$500,000		\$60,000	\$500,000		

*Estimated \$500,000 will be encumbered in FY 2013/14, but won't be spent until 2014/15.

CSA 29 Paradise Cay Maintenance Dredge

1. Project Description and Background

Dredge Paradise Cay for recreation/boating use to minus 7 feet within the waterways and to minus 8 feet in the entry channels. Dredging is typically performed every 3 years. Last dredging was in 2009 and 2010. The next dredging is this summer in 2014. Dredging will occur again in 2017.

2. Project Objective

Removal of sediment to maintain navigable waterways for homeowners' boating use.

3. Cost Estimate

\$0 for FY 2014/15. Total is \$560,000 for next round.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
CSA Funds	\$500,000*		\$60,000	\$500,000		
Grant Funds						
Special Funds						
Other Funds						

*\$500,000 encumbered in FY 13/14 for current dredging project in summer of 2014.

FISH PASSAGE PROJECTS

In 2005, Marin County Board of Supervisors voted to establish a County Fisheries Restoration Program aimed at restoring fish passage through county culverts on salmon streams in West Marin. Since then eight fish passage projects have been completed by the County and watershed partners and four are currently in the design and funding phase. Two Marin County projects are listed below, the other two are on private property and have been designed by Marin County but construction will be managed by the property owner or a non-profit agency.

Marin’s watersheds are very important to the recovery of coho salmon populations, as it is estimated that approximately 10% of all California wild coho salmon spawn in streams flowing into Tomales Bay. Grant funding supports a large part of this program with \$2,331,034 to date. Inclusion of unfunded projects does not guarantee funding in future years, as unfunded projects will be subject to available funding and updated priorities with new emerging needs.

Summary of Proposed Fish Passage Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	2014/15	2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$	\$	\$
Larsen Creek Fish Ladder*			488,000			
Montezuma Creek*	\$36,900		250,000			
TOTALS	\$36,900		\$738,000			

*Project has received funding for design. Construction funding is being pursued through grants.

Larsen Creek Fish Ladder

1. Project Description and Background

Retrofit existing box culvert with concrete baffles inside the culvert and a fishway downstream. Design for this project was completed in 2014 and construction is on hold until grant funding can be obtained.

2. Project Objective

Improve fish passage for coho salmon and steelhead.

3. Cost Estimate

\$0 for FY 2014/15. Total is \$488,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund			\$50,000			
Grant Funds*			\$438,000			
Special Funds						
Other Funds						

*Construction funding is being pursued through grants and project is on hold until funding is obtained.

Montezuma Creek at Guadalupe Ave. Fish Passage

1. Project Description and Background

Design for this project will be completed in 2015 and construction is on hold until grant funding can be obtained for implementation.

2. Project Objective

Restore fish passage for coho salmon and steelhead.

3. Cost Estimate

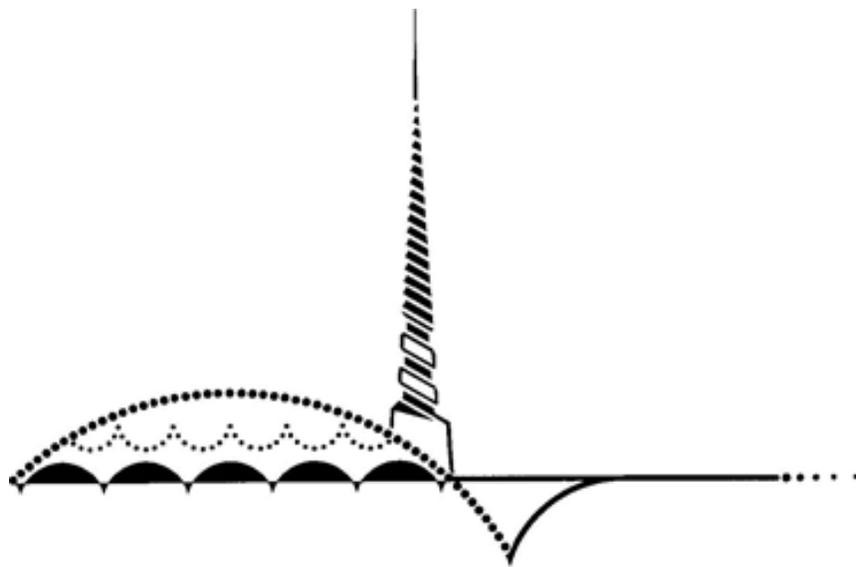
\$36,900 for design in FY 2014/15. Estimated cost to construct is \$250,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds*			\$250,000			
Special Funds						
Other Funds	\$36,900					

*Construction funding is being pursued through grants and construction is on hold until funding is obtained.



Road Maintenance

ROAD MAINTENANCE

The objective of the Road Maintenance Division 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, right-of-way acquisition and construction of the 419 miles of County road. The Division's activities include: traffic engineering, street overlays, replacement of culverts, 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.

Deferred maintenance expenses are currently about \$187 million over 10 years. State funding reductions have drastically impacted the road maintenance work program. In response to this growing problem, the Board of Supervisors in 2011 initiated a second five-year Road and Bridge Program (Phase 2) budgeted at \$26 million. Originally proposed as another five-year program, this program was accelerated to a three-year program to more rapidly address the concern. All work has been completed on the 2011 five-year program.

Federal and state grants for road resurfacing projects are becoming more scarce, 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 roads infrastructure. Fiscal year 2014/15 represents the amount of road maintenance capital projects recommended for funding this fiscal year.

Summary of Proposed Road Maintenance Projects and Expenditures

Project Description	Fund Source	In progress (Prior Year Carryforward)	Recommended for FY 2014/15	Planned for FY			
				2015/16	2016/17	2017/18	2018/19
		\$	\$	\$	\$	\$	\$
General Maintenance	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF		750,000	750,000	750,000	750,000	750,000
	Other						
Special Projects	R						
	G			800,000		700,000	10,000,000
	GF						
	Other						
Culvert Replacement	R		150,000	150,000	150,000	150,000	150,000
	G						
	GF						
	Other						
Traffic Improvements	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF						
	Other		100,000	100,000	100,000	100,000	100,000
Roads & Bridges Program	R						
	G						
	GF		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Road Fund Subtotal =		-	350,000	350,000	350,000	350,000	350,000
Grant Fund Subtotal =		-	-	800,000	-	700,000	10,000,000
General Fund Requested Subtotal =		-	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Other Fund Subtotal =		-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
GRAND TOTAL		\$ -	\$ 9,200,000	\$ 10,000,000	\$ 9,200,000	\$ 9,900,000	\$ 19,200,000

R= Road Fund G= Funded by Grant GF= General Fund

General Maintenance

1. Project Description and Background

General maintenance for the road system includes, but is not limited to, pot hole repair, minor patch paving, ditch maintenance and clearing, slurry sealing, and culvert maintenance.

2. Project Objective

General road maintenance

3. Cost Estimate

\$850,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
Road Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Grant Funds						
Special Funds						
Other Funds						

Special Projects

1. Project Description and Background

This includes the resurfacing of Sir Francis Drake Blvd from Highway 101 in Greenbrae to the Ross town limit utilizing \$11,500,000 in TAM funds through the Major Roads and Related Infrastructure Expenditure Plan. Funding in the amount of \$800,000 to develop alternatives and prepare environmental documents has been secured. Funding for developing plans and specifications are anticipated in 16/17 with construction anticipated in the following year.

2. Project Objective

Improve public safety

3. Cost Estimate

\$11,500,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund						
Grant Funds		800,000		\$700,000	\$10,000,000	
Special Funds						
Other Funds						

Culvert Replacements (Roads)

1. Project Description and Background

Replace various culverts around the County

2. Project Objective

Improve public safety

3. Cost Estimate

\$150,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
Road Funds		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
General Fund						
Grant Funds						
Special Funds						
Other Funds						

Traffic Improvements

1. Project Description and Background

Improving and maintaining current traffic control systems throughout the County.

2. Project Objective

Improve public safety

3. Cost Estimate

\$200,000 - Anually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
Road Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Roads & Bridges Program

1. Project Description and Background

This includes resurfacing of various County roads and pavement rehabilitation projects and bridges utilizing \$7 million in anticipated unexpended general fund balance contributions. Other funds include sales tax revenue from Measure A and Measure B annual allocations.

2. Project Objective

Improve public safety

3. Cost Estimate

\$8,000,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	14/15	15/16	16/17	17/18	18/19
General Fund		\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Grant Funds						
Special Funds						
Other Funds		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

