

CAPITAL  
IMPROVEMENT  
PROGRAM

FY 2020 - 2021

FY 2020-2021 to FY 2024-2025



COUNTY OF MARIN



Presented to the Board of Supervisors

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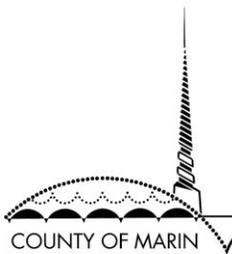
By Matthew Hymel  
County Administrator



# FY 2020-2021 to FY 2024-2025 Capital Improvement Plan (CIP)

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June 23, 2020

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**Marin County Board of Supervisors**  
**3501 Civic Center Drive**  
**San Rafael, CA 94903**

**SUBJECT:** Proposed Fiscal Year 2020-21 Capital Improvement Program

Dear Board Members:

The COVID-19 pandemic and anticipated Public Safety Power Shutoffs (PSPS) this Fall have informed our workplan and funding strategies for our FY 2020-21 Capital Improvement Program. For example, your Board recently appropriated \$1,352,000 in funding for starting the implementation of Phase 2 of Emergency Preparedness projects, following on the January 14, 2020 Board approval of a total of \$740,000 (\$650,000 for the electrical assessments of key County facilities impacted by the PSPS and \$90,000 for Phase 1 installation of transfer switches at the Marin Center.) This is discussed more fully in the *Large Facilities Capital Projects, Programs, and Emerging Issues* section later in the CIP. In addition, given the impact of COVID-19 on our fiscal outlook, we are reserving \$2.8 million in capital improvement funds until this Fall once we have a better idea of our long-term budget balancing plan.

It is with these two significant events as context that we submit the proposed Fiscal Year (FY) 2020-21 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 FY 2020-21, we recommend a capital program of \$71.4 million which includes projects in three major areas for County Facilities (including Parks and Libraries), Water Resources, and Road Maintenance.

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 (DPW) and the County Administrator's Office, and also reflects input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

**FY 2019-20 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 three major areas.

**FY 2020 - 21 Capital Improvement Recommendations**

The proposed FY 2020 - 21 CIP totals \$71.4 million and includes recommendations in three categories of projects:

- Facility Improvements (\$11,075,000 – General, Parks & Library Funds)
- Water Resources (\$14,980,000)
- Road Infrastructure (\$45,384,000)

The *Overview* section provides a comprehensive summary of each of these categories, including actual or anticipated grant or other available project funds. Below is a high-level discussion about each area.

Facility Improvements

The proposed FY 2020-21 CIP includes \$5 million from the General Fund in new funding for prioritized projects. However, we are reserving \$2,805,000 until later this year when there is more certainty around the County General Fund budget. We are recommending the remaining balance of \$2,195,000 for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for electrical safety maintenance at Civic Center, the Marin Center, and 1600 Los Gamos, as well as for asset protection and mandated work at juvenile hall, the General Services facility, and the Jail.

The deferred projects include maintenance and improvements to various facilities at the Civic Center campus including, Hall of Justice office space and tenant improvements in the departments near the former Sheriff space, needed project planning and maintenance for the Jail, General Services Building, and Woodacre Fire Station apparatus building. Improvements encompass things such as renovations, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Besides the \$5 million recommended funding from the General Fund, there is \$500,000 toward Library facilities improvements from the 2015 voter approved measure; \$2,500,000 toward Parks facility projects from the voter approved measure in 2012, and \$3,075,000 in Parks facility projects in various County Service Areas.

Water Resources

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

- Maintenance, improvements or upgrades of existing flood control channels, pump stations, levees and drainage pipes
- Design and construction of new storm water flood diversion and storage basin (FDS)
- Creek enhancement, including improving flow capacity
- Design of tidal marsh restoration and flood risk reduction project in Novato

The annual maintenance and capital workplan for the active Flood Zones under the Flood District is presented to the Flood District Board of Supervisors and follows the notification requirements of the California Water Code.

In addition to Flood District projects, Water Resources projects focus on navigational dredging programs and fish passage projects.

Navigational Dredging Projects

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

Fish Passage Program

FY 2020-21 includes one planned fish passage project at San Geronimo Valley Drive. This project is limited to the County right-of-way under the roadway bridge downstream of Roy's Pools fish ladder. The project will be coordinated with an ongoing project sponsored by Salmon Protection and Watershed Network (SPAWN).

Road and Bridge Infrastructure

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

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction of the 420 miles of County roadway, 56 concrete bridge structures and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division's activities include: road and bridge program management, establishing the County's Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly related to public facilities located within the County right-of-way.

**Large Capital Projects, Programs and Emerging Issues**

Capital projects or programs that are underway and funded partially or totally outside of this fiscal years' (or other fiscal years') CIP Program are listed below. *The Large Capital Projects, Programs and Emerging Issues section* provides a comprehensive summary of each of these major areas broken out.

- Overview of Response to Major External Events
  - Public Safety Power Shutoffs
  - COVID-19 Pandemic
- Update on Projects Funded by Certificates of Participation and General Fund Capital Reserves allocated in October 2016
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Civic Center and Marin Center parking lot repairs and refurbishment

- Point Reyes and Hicks Valley Fire Station repairs and upgrades
- 120 North Redwood Drive, San Rafael, building refurbishment

Following up to the February 2018 Major Capital Facilities Planning Session with the Board of Supervisors, status summaries of the projects listed below are included:

- Woodacre Fire Station and Fire Headquarters replacement
- Marin Center Veterans' Memorial Auditorium and Exhibit Hall – voluntary seismic upgrades
- Civic Center General Services facility deferred maintenance, code upgrades and regulatory required modifications
- 920 Grand Avenue, San Rafael

Emerging Issues:

- Facilities Reserve: Planning for future funding of large capital projects
- Marin Center strategic plan
- 250 Bon Air Drive, Greenbrae, building refurbishment
- Parks and Libraries facilities infrastructure refurbishment
- Future implementation of Fire Department Facilities Vision Plan
- Rehabilitation of aging storm drain infrastructure

#### Gross Field Airport

In past fiscal years' CIP documents, a description of projects at the County Airport at Gross Field (Airport) has been described. However, the Airport is not funded through the County general fund nor are capital projects funded through the County's CIP approval process. The Airport receives grants and annual entitlements from the Federal Aviation Administration (FAA). The Airport falls under the National Plan of Integrated Airport Systems (NPIAS) and therefore is part of the FAA's Airports Capital Improvement Plan (ACIP). The annual ACIP for the Airport follows the federal fiscal year calendar (October 1 through September 30 of any given year) and is presented to the Board of Supervisors under a separate process from this CIP.

#### **Conclusion**

In FY 2019-20, new major initiatives related to the Public Safety Power Shutoffs and COVID-19 pandemic have taken priority, while continuing to move forward with other important Board-directed priorities and planning for emerging issues. The projects recommended in the Proposed FY 2020-21 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 2020-21 Capital Improvement Program (CIP)

The COVID-19 pandemic and anticipated Public Safety Power Shutoffs (PSPS) this Fall have informed our workplan and funding strategies for our FY 2020-21 Capital Improvement Program (CIP). This is discussed more fully in the *Large Facilities Capital Projects, Programs, and Emerging Issues* section later in the CIP document. In addition, given the impact of COVID-19 on our fiscal outlook, we are reserving \$2.8 million in capital improvement funds until later in the fiscal year once we have a better idea of our long-term budget balancing plan. The projects recommended in the Proposed FY 2020-21 CIP represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-department collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

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

The recommended FY 2020-21 CIP includes a total of \$71.4 million in three categories of projects. The proposed total amount represents an increase in funding as compared to FY 2019-20 actual, approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2020-21:

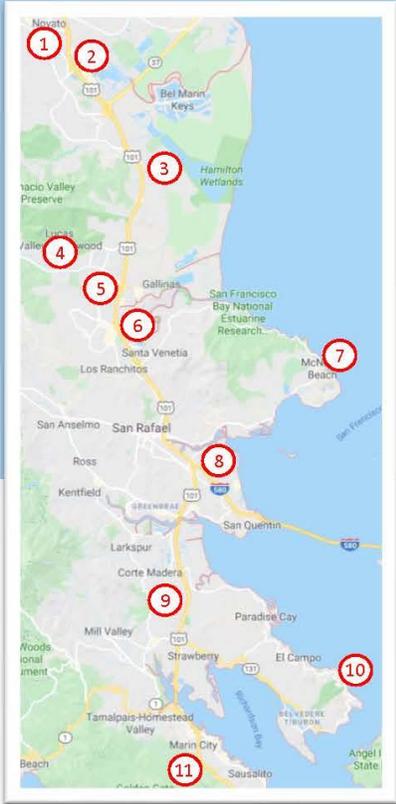
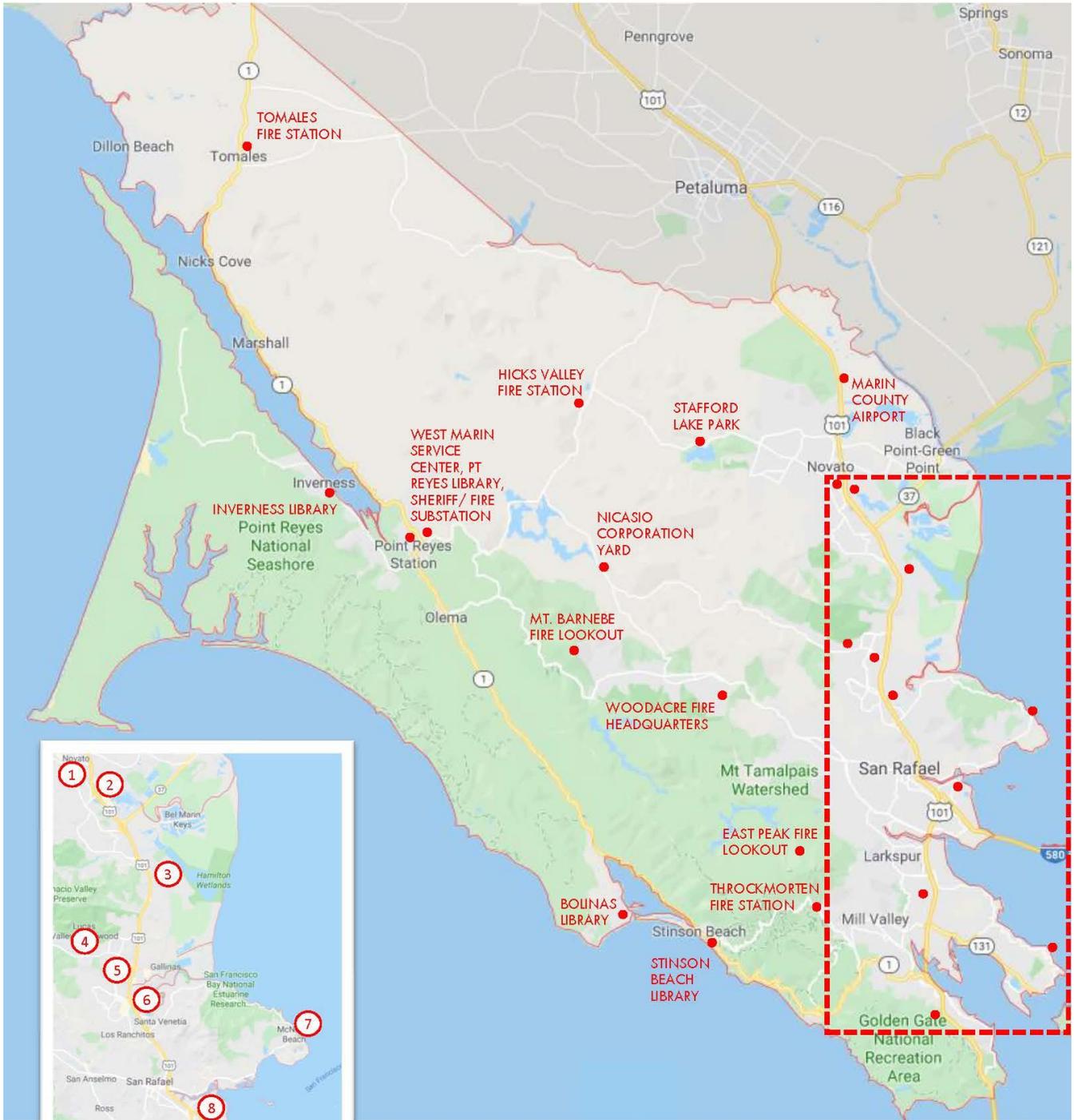
Category	FY 2019-20 Budget	Prior Year Carry Forward	Proposed FY 2020-21 Budget
Facility Improvements*	\$10,645,000	\$3,983,000	\$11,075,000
Water Resources**	\$5,430,000	\$2,910,000	\$14,980,000
Road Infrastructure	\$38,277,000	\$15,350,000	\$45,384,000
<b>Total</b>	<b>\$54,352,000</b>	<b>\$22,243,000</b>	<b>\$71,439,000</b>

*\*Facility funding from the General Fund is planned for \$5,000,000 on an annual basis. Large facility projects are included to reflect projects funded outside the CIP process which are discussed in detail in the "Large Facilities Capital Projects, Programs and Emerging Issues" section following the Overview. Non-General Fund facility projects are included from Marin County Free Library of \$500,000 and Marin County Parks in the amounts of \$2,500,000 for Parks from a past voter approved measure, and \$3,075,000 in various County Service Area projects.*

*\*\*The Water Resources Projects are primarily funded through special districts, flood control zones or County Service Area revenues.*

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

The map below indicates the location of each primary County owned and leased facility and park.



- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>① NOVATO LIBRARY</li> <li>② CHILD SUPPORT SERVICES AND HEALTH &amp; HUMAN SERVICES</li> <li>③ SOUTH NOVATO LIBRARY</li> <li>④ JUVENILE SERVICES BUILDING, COUNTY STORAGE, JUVENILE HALL, PARKS OFFICES</li> <li>⑤ 1600 LOS GAMOS DRIVE, 120 NORTH REDWOOD RD.</li> </ul> | <ul style="list-style-type: none"> <li>⑥ MARIN COUNTY CIVIC CENTER, VETERANS MEMORIAL AUDITORIUM, EXHIBIT HALL, 10 &amp; 20 N. SAN PEDRO ROAD, CIVIC CENTER LIBRARY, COUNTY JAIL, MCINNIS &amp; CIVIC CENTER PARKS</li> <li>⑦ MCNEARS BEACH PARK</li> <li>⑧ HEALTH &amp; HUMAN SERVICES – KERNER CAMPUS</li> <li>⑨ CORTE MADERA LIBRARY</li> <li>⑩ PARADISE PARK</li> <li>⑪ MARIN CITY SHERIFF / FIRE SUBSTATION, MARIN CITY LIBRARY</li> </ul> |
|---|---|

## **I. Facility Improvement Projects**

The proposed FY 2020-21 CIP includes \$5 million from the General Fund in new funding for prioritized projects. However, we are reserving \$2,805,000 until later this fiscal year when there is more certainty around the County General Fund budget. We are recommending the remaining balance of \$2,195,000 for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for electrical safety maintenance at Civic Center, the Marin Center, and 1600 Los Gamos, as well as for asset protection and mandated work at juvenile hall, the General Services facility, and the Jail.. The deferred projects include maintenance and improvements to various facilities at the Civic Center campus including, Hall of Justice office space and tenant improvements in the departments near the former Sheriff space, needed project planning and maintenance for the Jail, General Services Building, and Woodacre Fire Station apparatus building. Improvements encompass things such as renovations, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Besides the \$5 million recommended funding from the General Fund, there is \$500,000 toward Library facilities improvements from the 2015 voter approved measure; \$2,500,000 toward Parks facility projects from the voter approved measure in 2012, and \$3,075,000 in Parks facility projects in various County Service Areas.

### **Facility Improvement Accomplishments/Highlights during FY 2019-20**

#### **Construction**

- **Tomales Fire Station:** Completed construction of a new six apparatus bay, 8,700 square feet (sq. ft.) fire station located in Tomales.
- **Hall of Justice (HOJ) – Probation Phase 3:** Completed Phase 3 portion of the Probation Departments tenant improvements, covering 6,000 sq. ft. within the HOJ.
- **120 N. Redwood – Flooring Replacement:** Completed replacement of old floor coverings with new resilient flooring and carpeting through common areas, corridors, and conference rooms.
- **Space Planning Requests (SPR) / Ergonomic Requests:** Addressed approximately 30 SPRs & Ergo projects County-wide that exceeded \$5,000.
- **Civic Center Roof Replacement:** Roof installation is 100% complete.
- **ADA – HOJ Jury Room Doors:** Completed construction on the retrofit of doors at four Jury Rooms to achieve full accessibility.
- **HOJ – Public Administrator:** Completed construction of an approximately 1,200 sq. ft. tenant improvement for Department of Finance Public Administration staff on the 2<sup>nd</sup> floor of the HOJ.
- **Garage Heavy Duty Lifts:** Completed the installation of two new heavy equipment lifts in the garage.
- **Lagoon Park Irrigation Main Replacement Phase II:** Completed the installation of 1,100 lineal feet (LF) of new irrigation mainline, replacing original asbestos pipe with PVC.
- **Room 123/125 Shared Conference Room/Election Space:** Converted two small rooms into one larger room that can be used for polling and vote counting and as a large conference/training room.
- **Room 219 Payroll model:** Reconfigured workstations and office space to realize two new reception stations for payroll staff to meet with employees and retirees while keeping confidential information safe.
- **Courts Floor Security:** Installation of barriers to improve security on the Courts floor.
- **Novato Public Library –** replaced north end asphalt roof with Duralast PVC roofing; water-tested and repaired ductwork leaking in the facility.
- **Corte Madera Public Library –** replaced flat asphalt roofing with Duralast PVC roofing eliminating 95% of leaks throughout the facility
- **120 North Redwood –** completed elevator modernization project to comply with current ADA and State Codes
- **120 North Redwood –** Installed new Fire Alarm and Detection System

- **HOJ – 1<sup>st</sup> Floor Conference Center, Room 143:** Completed construction of a three-room conference room center and Mother’s Room facility in former Sheriff’s squad room area.
- **Marin Center Exhibit Hall:** Automatic transfer switch installed, building is now “generator-ready” for unforeseen emergencies and/or planned power shutoffs.

### Planning and Design

- **County Wide Emergency Backup Power Study/Installation:** Identified all “key” facilities to address. Reports, recommendations, and costs are being finalized. Marin Center facility transfer switch construction planned for July 2020 completion.
- **Marin County Jail ARC Flash Study:** Initiated RFP process for planning and design.
- **Marin County Jail Vehicular Sally Port Door Replacement:** Completed bidding and award process. Start construction June 2020.
- **Marin County Jail Video Security Replacement/Upgrade:** Continued Capital planning activities with Sheriffs partners to identify scope. Initiated RFP process for planning and design.
- **Marin County Jail Fire Alarm Upgrade/Replacement:** Required upgrade pre-planning and design in progress.
- **Marin County Jail HVAC Replacement:** Pre-planning and scoping to replace six 18-ton HVAC units in progress. RFP process for planning and design progresses.
- **Marin Center – VMA & Exhibit Hall Seismic:** Secured preliminary conditional notification for Cal-OES/FEMA grant funding (with a 25% local match requirement) for seismic retrofits of the VMA and Exhibit Hall.
- **Marin Center – Seismic Design (Exhibit Hall):** Completed the design phase of the Exhibit Hall seismic retrofit project.
- **Marin County Parks (MCP) – Lucas Valley Open Space:** Partnered with MCP on completion of a Facility Condition and Needs Assessment for the re-development of the Lucas Valley Open Space field office located in the Jeanette Prandi complex.
- **250 Bon Air HVAC:** Completed planning and design for the installation of a new rooftop HVAC unit to service portions of the County’s Crisis Stabilization Unit located at 250 Bon Air
- **3270 Kerner HVAC:** Initiated design for the replacement of the rooftop HVAC unit at the Health & Wellness Campus facility located at 3270 Kerner Blvd.
- **Bayside Park ADA Path Repaving and Improvements:** Continued design for this small, but well utilized water view park.
- **Jail Booking Area ADA Improvements:** Initiated design of three areas within booking that need ADA upgrades.
- **Civic Center Skylight Replacement:** Initiated skylight and leak abatement design of entire Civic Center skylight system. Staff will discuss funding options and return with a recommendation.
- **Hicks Valley Fire Station Restroom:** Initiated design of a new restroom, and associated septic upgrades, for this fire station. Construction likely to occur in 2021.
- **GSA Stormwater Compliance:** Initiated design of a new code compliant dewatering pad to capture and properly dispose of street sweeper detritus and run-off.
- **Novato Public Library –** Initiated and completed design of life safety improvements – fire sprinkler and smoke detection
- **Corte Madera Public Library –** Initiated and completed design of life safety improvements – fire sprinkler and smoke detection
- **Corte Madera Public Library –** Initiated and completed design of roof replacement, siding evaluation and energy upgrades
- **120 North Redwood –** Initiated ongoing 5-year contract for architecture & engineering (“AE”) services for the complex including new windows, siding, boilers, pumps, motors, towers, heat pumps
- **120 North Redwood –** Initiated energy modeling studies for renewable energy upgrades

- **120 North Redwood** – Initiated and completed design for replacement life safety fire alarm system
- **120 North Redwood** – Initiated and completed design for retaining wall replacement
- **120 North Redwood** – Initiated and completed ARC flash study
- **Point Reyes Station Visitor Center** – Initiated and completed design of ADA compliant ramp and landscaping
- **Point Reyes Station Firehouse** - Initiated and completed design for fire house improvements including new emergency generator and interior and exterior modernization
- **Point Reyes Station Firehouse** – Initiated and completed ARC flash study
- **HOJ – Public Defender:** Initiated design for complete, 13,000 sq. ft. tenant improvement for the office space supporting the Public Defender’s Office. Phase 1 (of 3) construction in process started October 2019. Expected completion January 2021.
- **HOJ – Assessor Recorder County Clerk (ARCC) Public Lobby and Tenant Remodel:** Initiated design for complete 5,600 sq. ft. tenant improvement and new accessible public counter within ARCC existing location.
- **HOJ - ARCC Off Site Historical Archive Storage:** Initiated design for the centralized consolidation of ARCC’s historical record map books, which are currently reside in multiple unconditioned locations, to a single 2,500 sq. ft. conditioned storage space.
- **HOJ – ADMIN Audio Visual (AV) Installation:** Initiated design for AV systems in public conference rooms. Completed AV installation in HOJ 1<sup>st</sup> Floor Conference Center. In process of completing AV installation in Board of Supervisors Rug Room (room 324) and Board of Supervisors Terrace Room (room 326).

The CIP generally considers facilities and barrier removal projects that are greater than \$25,000 and in general less than \$1 million in total cost. However, projects costing over \$1 million may be considered with funding set aside to accumulate the total project cost for a future year. Although no funding is proposed in this FY 2020-21 CIP until direction on the planning for the future farmers’ market becomes clearer, an example of CIP set-asides in the past include the Veterans’ Memorial Auditorium parking lot. Larger cost projects identified through facilities’ assessments and master plans are generally not funded through this process but are prioritized and planned for over multiple fiscal years. These major capital projects are fully discussed in the *Large Facilities Capital Projects, Programs and Emerging Issues* section following the *Overview*. Staff reviewed, analyzed, and prioritized capital project requests submitted by County departments. Staff reviewed and prioritized each project using the following criteria, of which criteria are each separately weighted and prioritized:

- 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 Facility Improvements projects, funded by \$5 million from the General Fund, to be included in this year’s CIP:

## 2020-21 CIP FACILITY IMPROVEMENTS SUMMARY – GENERAL FUND

Project	Location	Amount
Small Projects Countywide	Countywide	\$100,000
Various Accessibility/Transition Plan Implementation projects*	Countywide	\$1,000,000
Hall of Justice office build out*	Countywide	\$650,000
Capital Program non-reimbursable planning	Not applicable	\$200,000
Parks office modernization feasibility analysis*	Jeanette Prandi	\$150,000
Juvenile Hall roof repair at flat area	Jeanette Prandi	\$150,000
Electrical repairs and Arc flash upgrades-Marin Center	Marin Center	\$200,000
Air Conditioning unit #3 replacement at Civic Center	Civic Center	\$400,000
Electrical repairs and Arc flash upgrades-Civic Center	Civic Center	\$275,000
Building Management System upgrades & Arc Flash Upgrades – 1600 Los Gamos Dr.	1600 Los Gamos Drive	\$550,000
Replacement of rooftop air conditioning units 4 thru 6*	Jail	\$600,000
Woodacre Apparatus building repairs*	Woodacre	\$205,000
Jail facility fire alarm conversion*	Jail	\$100,000
Jail Suicide Prevention Study*	Jail	\$100,000
GSA Building Phase 1 – Waterproofing and HVAC Replacement	GSA Building	\$320,000
<b>General Fund Total =</b>		<b>\$5,000,000</b>

\*Proposed projects will be placed on hold until later in FY 2020-21. The total amount for held projects is \$2,805,000.

### II. Water Resources Projects

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

- Maintenance, improvements or upgrades of existing flood control channels, pump stations, levees and drainage pipes
- Design and construction of new stormwater flood diversion and storage basin (FDS)
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The annual maintenance and capital workplan for the active Flood Zones under the Flood District is presented to the Flood District Board of Supervisors and follows the notification requirements of the California Water Code.

In addition to Flood District projects, Water Resources projects focus on navigational dredging programs and fish passage projects.

#### Navigational Dredging Projects

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

#### Fish Passage Program

FY 2020-21 includes one planned fish passage project at San Geronimo Valley Drive. This project is limited to the County right-of-way under the roadway bridge downstream of Roy's Pools fish ladder. The project will be coordinated with an ongoing project sponsored by SPAWN.

### **III. Road Infrastructure Projects**

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

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction of the 420 miles of County roadway, 56 concrete bridge structures and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division's activities include: road and bridge program management, establishing the County's Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly related to public facilities located within the County right-of-way.

The County's overall road network condition is rated at 65 out of 100. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division has developed an updated five-year Road and Bridge Program starting in 2020. The new five-year Road and Bridge Program represents a \$57.5 million investment in the County's road infrastructure.

The one-year deferred maintenance backlog is currently \$76 million, which represents the funding needed to bring our entire road network to a rating of 85 out of 100 in one year's time. Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming infrequent so aggressive pursuit of other grant sources or larger general fund contributions are needed to address the road infrastructure shortfall and reverse the deterioration of our road's infrastructure.

Funding for the County's annual road maintenance and infrastructure programs comes primarily from the state gas taxes and contributions from the County General Fund. With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's paving program is the Road Maintenance Rehabilitation Account (RMRA). It was originally estimated that RMRA will provide the County an average annual revenue of \$4 million over the next 5 years, however, we are expecting a significant reduction in this revenue source over the next two years as a result of social distancing efforts. Similarly, the Transportation Authority of Marin's Measure AA transportation sales tax was expected to provide annual revenue allocations of \$1.5 million over the next 5 years to be used for road infrastructure projects, but we will likely receive less revenue than originally anticipated over the next two years. Updated revenue guidance will be available this summer and we will update the revenue estimates and modify expenditure plans accordingly.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2020/21 - FY 2024/25**

Category	Funded** (Prior year carry forward)	2020/21	2021/22	2022/23	2023/24	2024/25	TOTALS
<b>FACILITIES*</b>							
Facility Improvements	\$3,983,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	<b>\$28,983,000</b>
Parks Improvements	\$0	\$5,575,000	\$0	\$0	\$0	\$0	<b>\$5,575,000</b>
Library Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>TOTAL FACILITIES</b>	<b>\$3,983,000</b>	<b>\$11,075,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$37,058,000</b>
<b>WATER RESOURCES</b>							
Flood Control Projects	\$2,200,000	\$14,590,000	\$6,520,000	\$9,000,000	\$0	\$0	<b>\$32,310,000</b>
County Service Area Projects	\$0	\$200,000	\$3,740,000	\$3,000,000	\$0	\$0	<b>\$6,940,000</b>
Fish Passage Projects	\$0	\$190,000	\$0	\$0	\$0	\$0	<b>\$190,000</b>
<b>TOTAL WATER RESOURCES</b>	<b>\$2,200,000</b>	<b>\$14,980,000</b>	<b>\$10,260,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,440,000</b>
<b>ROAD INFRASTRUCTURE</b>							
General Maintenance	\$0	\$11,883,786	\$12,058,245	\$12,094,089	\$12,131,008	\$12,169,035	<b>\$60,336,163</b>
Road Program	\$12,300,000	\$11,500,000	\$11,000,000	\$11,300,000	\$11,000,000	\$11,000,000	<b>\$68,100,000</b>
Bridge Program	\$500,000	\$500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$500,000	<b>\$15,500,000</b>
Traffic Improvements	\$0	\$2,800,000	\$1,800,000	\$1,800,000	\$1,300,000	\$1,300,000	<b>\$9,000,000</b>
Street Lights	\$0	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	<b>\$2,800,000</b>
Special Project - Sir Francis Drake (Greenbrae)	\$2,550,000	\$7,850,000	\$7,000,000	\$0	\$0	\$0	<b>\$17,400,000</b>
Special Project - Federal Land Access Program (FLAP)	\$0	\$10,500,000	\$10,500,000	\$7,500,000	\$8,600,000	\$0	<b>\$37,100,000</b>
<b>TOTAL ROAD INFRASTRUCTURE</b>	<b>\$15,350,000</b>	<b>\$45,383,786</b>	<b>\$46,683,245</b>	<b>\$38,319,089</b>	<b>\$39,031,008</b>	<b>\$25,469,035</b>	<b>\$210,236,163</b>
<b>GRAND TOTAL</b>	<b>\$21,533,000</b>	<b>\$71,438,786</b>	<b>\$62,443,245</b>	<b>\$55,819,089</b>	<b>\$44,531,008</b>	<b>\$30,969,035</b>	<b>\$286,734,163</b>

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

\*\* Project summary sheets in the following sections.

## **Large Facilities Capital Projects, Programs and Emerging Issues FY 2020-21 Capital Improvement Program**

The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding. As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2020-21 fiscal year, these issues are reviewed and updated, as well as any new ones that have been added, in this section to the CIP.

### **Major External Events**

The COVID-19 pandemic and anticipated Public Safety Power Shutoffs (PSPS) this Fall have informed our workplan and funding strategies for our FY 2020-21 CIP.

### **PSPS**

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

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

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

The authorized Marin Emergency Back-up Power Project included physical installation of back-up power capability at only one of the key County sites: The Marin Center, a site consistently relied upon as an emergency shelter. The assessments included evaluation of alternative back-up power sources such as solar-battery system in addition to traditional diesel generator back-up. In addition, the County teamed with Marin Clean Energy (MCE) to perform a deeper look at new battery technologies

at the Marin Center's Exhibit Hall. Although the installation work at the Marin Center was originally planned for traditional procurement methods, the Exhibit Hall was designated as an Alternate Care Site (ACS) in April under our current COVID-19 pandemic response. This necessitated the use of emergency procurement through the County's Emergency Operation Center (EOC), and on May 1st a transfer switch and receptacle were installed for use with a portable generator. The ACS now can rely on emergency power if needed. MCE is hoping to develop and install battery capability at the Exhibit Hall in 2021.

On June 9, 2020, your Board authorized \$1,352,000 in funding for beginning the implementation of Emergency Preparedness projects (Phase 2 of the Project) to provide back-up power capability at the Health and Human Services (H&HS) facilities. This is needed in light of the looming 2020 fire season and potential for more PSPS events. The work will include the installation of transfer switches and other electrical improvements for reliability. This work will allow for the future use of battery systems or other hybrid power system for two of the H&HS sites that can utilize existing or accommodate new/additional solar panels. Phase 2 also includes the purchasing of one (1) portable stand-by generator to be used at select sites as needed. This generator will provide a level of redundancy even in conjunction with future solar-battery back-up systems.

### **COVID-19 Pandemic**

As discussed in the *CIP Overview* Section, this pandemic has caused much uncertainty regarding the future County budget. To the extent there is any change in plans for projects or programs discussed below due to the pandemic, the updates reflect the most current information given the current circumstances. In addition, given the impact of COVID-19 on our fiscal outlook, we are reserving \$2.8 million of the proposed \$5 million in capital improvement funds from the General Fund by placing some prioritized projects on hold (highlighted in the *CIP Overview Section*) until this Fall once we have a better idea of our long-term budget balancing plan.

### **Large Projects**

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

- Update on Projects Funded by Certificates of Participation (COPs) and General Fund Capital Reserves in October 2016
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Civic Center and Marin Center parking lot repairs and refurbishment
- Point Reyes and Hicks Valley Fire Station repairs and upgrades
- 120 North Redwood Drive, San Rafael, building refurbishment

### **Update on Projects Funded by Certificates of Participation and General Fund Capital Reserves in October 2016**

**Background:** In July 2015, the Department of Finance and County Administrator refinanced a 2010 issue of Certificates of Participation (COPs) which successfully raised \$25.5 million for renovations, repairs, construction, and improvements to County facilities having a life of at least 30 years. In addition, in prior years, your Board had set aside \$6 million of one-time General Fund reserves for fire station improvements. Staff from the Department of Public Works and the County Administrator's Office presented recommendations to your Board at the March 2016 Budget Hearings and in the June 2016 Budget Hearings on how the COP proceeds and reserves, together totaling \$31.5 million, might be allocated to capital projects, as outlined below:

### **Recommended Projects and Fund Allocations**

- ✓ Civic Center Roof Replacement: \$21.0 million
- ✓ Fire Station Replacements: \$6.5 million

- ✓ West Marin Service Center: \$3.0 million
- ✓ Marin Center Priority Repairs: \$1.0 million

These funds were designated to these projects in October 2016.

✓ **Civic Center Roof Replacement**

The Civic Center Roof Replacement project phase one over the Library Dome and Administration Building, and the second phase consisting of the Hall of Justice are both complete. A potential third phase to replace the broken Civic Center Mall skylights, as well as replace the skylight seals is being studied by staff. Staff has identified re-glazing as the preferred rehabilitation approach in order to ensure long lasting building envelope waterproofing. The current options for reglazing are plastic glazing or laminated glass. The re-glazing approach will entail removing the existing aluminum glazing caps, replacing the existing clear acrylic panels and gaskets before re-installing the existing aluminum glazing caps. The primary option that remains to be selected is which material will be used for re-glazing, glass or plastic (acrylic). Advantages and disadvantages for each option will be studied, as well as a description of the criteria used to develop the recommendations.

Criteria

Staff has identified eight (8) criteria for consideration in selecting a repair option:

1. Performance
2. Durability
3. Historic compatibility
4. Thermal control
5. Aesthetics
6. Warranty
7. Installation
8. Cost

Staff will work with the County Administrator and return to the Board of Supervisors with a recommendation in FY 2020-21 or FY 2021-22.



**Civic Center roof replacement project – Administration and Hall of Justice Buildings complete.**



**Third phase replaces skylights and skylight seals**

✓ **Tomales Fire Station**

The Tomales Fire Station replacement project was awarded in October 2018. Construction was completed April 2020 and fire personnel moved in May 6, 2020. Original project fund allocation was \$9.2 million and final cost is \$9.2 (total project cost).



**New Tomales Fire Station**



**Fire Station Kitchen and Dayroom**

✓ **West Marin Service Center**

The West Marin Service Center project was completed at the end of May 2018 and Health and Human Services staff moved back into the space to commence operating there in June 2018. The project was completed within the schedule and the updated budget when approved.

✓ **Marin Center**

For the Marin Center priority repairs, Public Works, Cultural Services, and County Administrator staff developed a ranked list of projects in three basic categories to prioritize the funding of \$1 million set aside. The first Marin Center project prioritized for funding, a seismic evaluation of the Veterans' Memorial Auditorium (VMA) and Exhibit Hall, was completed in March 2018. This evaluation was prioritized first in order to help inform the Marin Cultural Association Steering Committee as they begin to plan for long-term investments in both facilities. Any seismic upgrade to either facility would be voluntary on the part of the County. The total project cost for design and construction of the seismic upgrade of the Exhibit Hall is estimated to be approximately \$3 million and would require closing the Exhibit Hall to operations for eight to ten months. Lost revenue during the closure for construction to the Marin Center budget is not included in the above estimate. The total project cost for design and construction of the seismic upgrade of the VMA is estimated to be approximately \$4 million and would require closing the facility to operations for about one year. Lost revenue to the Marin Center budget is not included in the above estimate. With the VMA having to be closed for a year, staff would recommend to also plan to have the associated VMA parking lot upgraded and resurfaced at that same time so that the VMA operations would only be closed once. However, to do

this \$3.5-\$4.0 million in additional funding would have to be identified, beyond the approximately \$200,000 set aside, to fund the VMA parking lot resurfacing and modernization.

Additional projects proposed for the Marin Center have been categorized as being either a Deferred Maintenance Priority or Direct Public Benefit Priority. Deferred maintenance priorities include an assessment of the Fairgrounds and Lagoon Park electrical systems to ensure safety during the Fair and other outdoor events. The engineering firm Kitchell, Inc. was hired under an existing professional services contract to perform the electrical assessment of the Marin Center. Kitchell identified over \$5.7 million in electrical deficiencies, which were broken down by categories/conditions:

1. Critical
2. Code related
3. Not properly grounded
4. Beyond rated life cycle
5. Poor
6. Fair

To accomplish the most critical items, the FY 2020-21 CIP recommends an initial \$200,000 of funding be allocated to address the most critical safety related deficiencies.

Top Direct Public Benefit Priorities set by staff consisted of upgrading restrooms at the VMA and carpet replacement. However, the Marin Cultural Association (discussed more fully below under *Emerging Issues*) has formed a steering committee to develop a plan for which projects would be best implemented in the next three to five years. The objective would be to look for opportunities to leverage the use of County funds to attract outside funding with the goal of bringing the Marin Center facilities to a condition that is competitive in the arts and events marketplace. With the onset of the pandemic, the work of the steering committee has been placed on hold. The committee will resume meetings to develop recommendations once the County of Marin has finalized a direction for the seismic modifications to the Exhibit Hall and VMA, and for other changes to the Marin Center arising from the pandemic.

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

The AIM Chief Executive has included the County staff in meetings with AIM's design team beginning in the Fall 2019. AIM has held four public "stakeholder" workshops, the first started October 2019, and ending in May 2020. AIM presented to the Civic Center Conservancy in February 2020, after AIM's third stakeholder workshop. Conservancy Members provided feedback to AIM. In July 2019, AIM received \$2 million in seed funding for the project from the California Department of Food and Agriculture. In May 2020, the project was endorsed by the Marin Drawdown Executive Steering Committee as a viable solution to climate change.

The Board of Supervisors would have a future study workshop on the proposed design concept. Both the Board of Supervisors and the Board of Directors of AIM will review and approve any designs. Part of the MOU is to split evenly the costs to pave the future shared parking area of the Christmas Tree lot. The County set aside a reserve of \$1 million in July 2012 toward those costs. The final cost estimate will not be known until the parking lot is designed, however, given other similar projects and cost escalations over time, the County's share is expected to be more. Costs to the County to potentially reconfigure the GSA parking lot and provide sidewalks and other improvements to the



**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 (VMA) parking area will be designed and integrated with the new north gateway improvements (Roundabout and future AIM project) but is not yet fully funded. Starting in FY 2012-13 and continuing in other past CIPs and year end close outs, funding totaling \$1,260,000 has been set aside toward the needed \$3.9 to \$4.4 million estimated to completely resurface it, make safety enhancements, and meet current codes. In FY 2020-21, funding is needed in other higher priority projects until a more certain schedule for resurfacing the VMA lot is developed.

In FY 2019-20 CIP, \$250,000 was added to the \$500,000 set aside in April 2019 to address the Administration Building parking area. DPW's Engineering Division is leading the project. In March 2020, DPW Engineering, DPW Capital, DPW's Marin County Stormwater Pollution Prevention Program ("MCSTOPPP") and CAO met to discuss the potential for adding in stormwater bio-retention to the project scope. MCSTOPPP spoke about upcoming regulations that would require the County to potentially retrofit existing conditions to meet stricter stormwater standards, and potential funding from Caltrans for stormwater mitigation projects to offset unspent funds from the Marin-Sonoma Narrows project. The project, as originally approved, could be designed and constructed before the end of summer 2020. Adding bio-retention to the project scope creates schedule impacts in both the design and construction phases. Design work for the more complex project will take longer, which in turn pushes back the start of construction. Construction of the bio-retention elements requires more time than a traditional paving project, which will likely extend the project into the rainy season. The group agreed that adding in the bio-retention scope was the right approach, especially if funds are available from Caltrans. The group also agreed with the addition of two new accessible parking spaces into the design (and the associated loss of one parking space overall). With CAO and DPW Capital in agreement, construction of the Upper Lot project will be delayed until the following summer to allow time to secure funding from Caltrans for the stormwater bio-retention scope. Engineering will coordinate with MCSTOPPP as they pursue their effort with Caltrans and will continue design work so the project will be ready to bid in early 2021. All of the other parking areas around the Civic Center and Marin Center require some kind of resurfacing, and the highest priorities will be identified and recommended for funding in future CIP cycles.

**Point Reyes and Hicks Valley Fire Station repairs and upgrades:** The FY 2019-20 CIP allocated \$225,000 for two firehouse projects at the Point Reyes Station firehouse. The Point Reyes projects were to paint the exterior of the facility and safety repairs and upgrades of the electrical and communications wiring in the fire vehicle bay. In addition, \$100,000 was allocated from that CIP for the Hicks Valley fire station to explore the design needs to expand restrooms at the Hicks Valley facility which only has one bathroom and shower. The Hicks Valley fire station is a small fire station constructed in 1962 with one restroom and a single sex dormitory. Half of the year it houses two firefighters, the other half of the year it houses up to five firefighters. In order to increase restrooms from one to two, a full septic system replacement, from Class IV to Class II, is necessary.

In April 2019, the County Administrator Office had set aside an administrative designation of \$500,000 from the FY 2018-19 fire revenues in order to implement projects prioritized by Fire Department staff to for both the Point Reyes and Hicks Valley fire stations. Fire Department staff allocated \$300,000 for Point Reyes and \$200,000 toward Hicks Valley. In Point Reyes, the priority was to replace the failed generator and to relocate both the generator and propane tanks away from the existing building as required by code. In addition, since the Point Reyes facility houses an additional 15-20 temporary firefighters during peak fire season, staff wanted to make improvements to dormitory housing to better accommodate the surge in temporary staffing. For the Hicks Valley facility, the goal is to implement the restroom addition project. The actual cost estimate to meet the initial scope of work for the Point Reyes station came in significantly above available funding, so DPW is working with the Fire Department to reduce the scope of work at Point Reyes to meet the available budget. DPW initiated scoping the additional restroom project at Hicks Valley in March 2020, so the actual cost is not known. Both projects are expected to be completed in FY 2020-21.

**120 North Redwood Drive, San Rafael, building refurbishment:** DPW and CAO staff, in collaboration with H&HS staff, developed a list of deferred maintenance and capital replacement items needed for this facility at 120 North Redwood, which is fully occupied by H&HS staff providing various social services to the community. The building was acquired by the County in 2001 with funding through Certificates of Participation (COPs) which included some limited building improvements at the time. The County worked with the State to develop a formula for claiming (State and Federal reimbursement of) the interest on the COPs and depreciation over ten years on the improvements done at the time. With approximately \$4 to \$5 million of projects identified by staff, H&HS was able to fund \$500,000 for projects in FY 18-19, and almost \$1 million in FY 19-20 which can be claimed. Staff from DPW, CAO and H&HS developed a prioritized plan for projects during the next four years. H&HS had identified funding which can be claimed of \$1 million per year over the next four fiscal years to complete the other projects for 120 North Redwood. However, for FY 2020-21, H&HS decided to cut-back funding to \$200,000 until budget implications of the pandemic have been analyzed. Staff will reprioritize the plan to reflect this update.

### **Follow up to the February 2018 Major Capital Facilities Planning Session with the Board of Supervisors**

In February 2018, staff from the Department of Public Works (DPW) and County Administrator (CAO) held a Major Capital Facilities Planning Session with the Board of Supervisors. A detailed discussion of that Study Session was discussed in the FY 2018-19 CIP Program document, and can be found in this same section of the document through this link: <https://www.marincounty.org/-/media/files/departments/ad/facilities-planning-and-development/capital-improvement-program/fy-201819-cip--final.pdf?la=en>

Using the selection criteria of timing (immediacy of need, or linked/precursor to other priority projects), phasing (i.e. how small can the project be scoped and over how many years) and priority (safety, meeting legal mandate, maintaining operations and preventing much greater repair costs) over a three to five-year time horizon, staff identified priority projects. These priority projects are listed as follows:

- Woodacre Fire Station and Fire Headquarters replacement
- Marin Center Veterans' Memorial Auditorium and Exhibit Hall – voluntary seismic upgrades
- Civic Center General Services facility deferred maintenance, code upgrades and regulatory required modifications
- 920 Grand Avenue, San Rafael

Budget estimates to replace or provide needed repairs of these facilities “in-kind” ranges from \$57 million to \$79 million. With the goal to “reevaluate”, not just “replicate” these existing facilities as they currently exist in order to save funds, below is a summary of progress on each of the above items.

#### **1. Woodacre Fire Facility:**

- Explore a substantial change of Woodacre program to only a new fire station & administrative headquarters: Staff from Fire, DPW, and CAO met to discuss a prioritization process of functions that would be included in a new fire station and headquarters location. Without a specific future fire station site yet determined, exactly what could be moved to the new site is still being reviewed. However, it appears that some, if not all, of the site at Woodacre would need to be remain in MCFD use for storage of additional wildland fire and urban search and rescue equipment that is being funded from various State and Federal sources. This equipment is beyond what a typical fire station would house. The current site at Woodacre covers approximately four (4) acres of land and is at physical capacity given the area needed for the septic system, special vehicles, and buildings. To completely vacate the Woodacre site, a larger site would need to be identified that could accommodate the additional equipment and storage facilities need to house them. Staff is continuing to review this information and will need to consider this in connection the successful vote of a wildland fire safety ballot measure passed in the March 2020.

- Study to relocate MCFD dispatch from Woodacre combining it with an existing dispatch center: The department is studying options for consolidation / relocation of dispatch.

2. **Marin Center Veterans' Memorial Auditorium and Exhibit Hall:**

- Have DPW coordinate with Cultural Services the timing and scope of seismic upgrades to the Exhibit Hall and VMA: Marin Center Veterans' Memorial Auditorium (VMA) and Exhibit Hall – voluntary seismic upgrades: Funding to develop the construction drawings for the seismic upgrades to the Exhibit Hall was included in the FY 2018-19 CIP and plans were completed in FY 2019-20. In September 2018, DPW Capital staff submitted separate grant applications to the California Office of Emergency Services (CalOES) for a Federal Emergency Management Authority (FEMA) Hazard Mitigation Grant equaling 75% of the estimated cost of the seismic upgrades to both facilities. CalOES notified DPW Capital in April that it had recommended both projects to FEMA for funding, which has the final determination on whether the projects are approved for funding. In May 2020, FEMA initiated their review of the applications for both projects. FEMA staff estimates it will complete its review and be ready to move forward with grant awards within six months. If the grant is approved for the VMA seismic retrofit, staff from Cultural Service, DPW, and CAO will jointly develop a plan to move the project forward. Given that the VMA would be closed for 8 to 12 months for construction, staff my wish to consider whether to fund and then plan for the rehabilitation of the VMA parking lot to occur when the VMA building is closed. With the VMA closed for an extended period, funding plans would also have to account for the lost revenue for the Marin Center budget. If approved to proceed to construction, staff will return to request funding from the County's Capital Reserve.

3. **Civic Center General Services Administration (GSA) facility:**

- The General Services Administration (GSA) Building located at 6 Peter Behr Dr., San Rafael, is a one-story, 17,000 square foot structure which includes administrative, clerical, communication technicians, communication installers, vehicle mechanics, and roads maintenance personnel. Three separate DPW divisions consisting of Vehicle Maintenance, Communication Services, and Road Maintenance, totaling 45-50 people, are located at this building. The building consists of a combination of office space, equipment storage, staff locker areas, garage bays for vehicles maintenance / equipment installation, and other designated work areas. The State of California Water Board has required improvements to the Roads area material storage and the parking lot in order to prevent storm water runoff. In the 2017-18 and FY 2018-19 CIPs, projects addressed the collection and treatment of storm water generated within the complex through a project to improve existing conditions. The estimated cost to meet the Water Board requirements is estimated to be \$1.3 million. DPW Capital staff are working with MCSTOPPP to identify potential funding for part of this work through CalTrans. Staff will return to the Board of Supervisors with recommendations in future fiscal years.

County staff presented recommendations at the February 2018 Major Capital Facilities Planning Workshop with the Board of Supervisors to include a more detailed study of the potential re-location of some or all of the Communications Services operations at another County-owned facility; explore a substantial change of GSA facility program for selective repairs and upgrades to meet potential funding; and study the possibility to combine vehicle maintenance at one County facility. The FY 2018-19 CIP recommended \$200,000 toward the feasibility studies of implementing those recommendations.

- GSA Modernization Project Report: This study explored a substantial change of the GSA facility program for selective repairs and upgrades to meet potential funding: The GSA facility has quite a bit of deferred maintenance, is in need of code and accessibility upgrades, expansion of services and regulatory required modifications. Staff produced an RFP and hired a consultant architecture and engineering team to study the space

available at the GSA facility and the future space needs of the three DPW divisions located there - Vehicle Maintenance, Radio Shop, and Roads, and determined that as part of the GSA building deferred maintenance projects, the Radio Shop technicians should be relocated to the 1600 Los Gamos Drive facility, while keeping the installation group at the GSA facility. The team's final report's will include facility assessment, programming, conceptual design, cost estimation and scheduling. Phased construction will likely occur to allow the facility to still be in use and to accommodate available funding. Staff will return to your Board later in FY 2020-21 with the final set of recommendations and related costs for addressing the deferred maintenance at the GSA facility, and related move costs to 1600 Los Gamos Drive.

- As a separate study, staff will research the plan to re-locate Radio Communications technicians to 1600 Los Gamos: CAO staff will work with the 1600 Los Gamos property management firm to develop a cost estimate for relocating the Radio Shop technicians to space at 1600 Los Gamos. Radio Shop installation group will remain at the GSA. The outcome will also be presented with the GSA Modernization Project Report.

#### 4. **920 Grand Avenue, San Rafael:**

- As reported in Fiscal Year 2018-19, cost estimates to convert the facility into a Transitional Residential Treatment facility ranged from \$4-\$5 million. Since that time, H&HS has identified funds to cover most of the balance of the costs of the project through the setting aside FY 2018-19 budget savings. In the April 2019 budget hearings, the Board of Supervisors authorized to go ahead with the project as originally envisioned for a Transitional Residential facility. H&HS issued a Request for Letters of Interest ("RFI") in November 2019. Three entities responded to the RFI. Working with County Counsel's office, H&HS and CAO staff developed a Request for Proposal ("RFP") that is planned to be issued in June 2020. Staff will work to develop a project plan and schedule starting in FY 2020-21 and return to the Board of Supervisors.

#### **Emerging Issues:**

- Facilities Reserve: Planning for future funding of large capital projects
- Marin Center strategic plan
- 250 Bon Air Drive, Greenbrae, building refurbishment
- Parks and Libraries facilities infrastructure refurbishment
- Future implementation of Fire Department Facilities Vision Plan
- Rehabilitation of aging storm drain infrastructure
- Study of potential development at Los Gamos Drive property

#### **Facilities Reserve: Planning for future funding of large capital projects**

In FY 2018-19, the County increased ongoing contributions to the Capital Improvement Plan by \$1 million. In FY 2019-20, the General Fund contributed \$5 million to the Facility Reserve, with the goal of contributing \$1 million to \$5 million annually over the next five years to address major projects and deferred maintenance. However, with the costs related to the pandemic and future County budgets, it is possible that contributions to the Facility Reserve may be paused for some unknown number of budget cycles.

**Marin Center Strategic Plan:** On May 14, 2019, the Department of Cultural Services presented the Countywide Arts and Culture Master Plan: *Arts, Culture, Action, Marin!* which was adopted by the Board of Supervisors. The plan reflects input from over 1,700 residents through interviews, surveys and community forums over the last eight months. The plan inventoried approximately 1,750 arts businesses and nonprofits that span the spectrum of artistic disciplines. The plan included an economic impact study by Americans for the Arts which documented that in 2018 there was a \$76.4 million contribution to the total county economy. It is anticipated that the nonprofit Marin Cultural Association will lead the

implementation of the plan. As part of the February 2018 Board of Supervisors Capital Planning Session discussed above, the Marin Cultural Association Steering Committee concluded the next step in planning is to form a strategic facility planning committee with the goal to look for opportunities to leverage the future seismic work at the VMA and Exhibit Hall (discussed above) with other renovations using outside funds to bring the facilities up to a level that can be competitive in the marketplace and serve our community. With the Marin Center Campus, including the Exhibition Hall, Veterans Memorial Auditorium, and Concession Building were used as emergency shelters during the recent PG&E PSPS events as well as North Bay wildfire evacuations in 2017 and 2019, and now the COVID-19 pandemic, the Marin Cultural Association Steering Committee has put on hold discussions and planning for the Marin Center.

**250 Bon Air Drive, Greenbrae – Community Mental Health Building:** This facility is co-owned 51% by the County and 49% by the Marin Healthcare District (“MHD”) which includes property of approximately 4.98 acres. The part owned by MHD is operated by Marin General Hospital (“MGH”). The Community Mental Health Building (“CMHB”) contains about 40,000 square feet in two stories. In September 2013, the County commissioned an Access Compliance Survey Report which indicated the most notable issue was the lack of elevator access between first and second floors. MGH staff developed a plan, with County staff input, to construct an elevator and improve the path of travel from the new parking garage adjacent to the CMHB to the elevator landings. The elevator project was completed at the end of June 2017.

Another large project at the CMHB included the remodel the County’s Crisis Stabilization Unit (CSU) on the second floor. The project construction was completed in early 2019. During the construction of the CSU, Public Works determined that the building has several maintenance items that have been deferred for many years, such as the water main line to the County’s portion. In February 2020, staff from H&HS, DPW and the CAO met with Marin General facilities staff to discuss developing a combined County/MGH building condition assessment of the CMHB to determine the overall scope of the needed upgrades. Meetings to move a joint assessment forward have been put on hold during the pandemic.

**Parks and Libraries facilities:** Significant funding for the Libraries and for Parks has been provided by voter approved measures for each department. Each department, the Library and Parks, have their own process for prioritizing funding of projects. Funds are specified for use and cannot be used for other County uses. These are not General Funds used for these projects. Specific discussions about the projects for each department are detailed in the *Facility Improvement Projects* section of this CIP.

**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 \$94 to \$118 million (inflated from the 2010 report to current costs) 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.

After moving forward with the Tomales fire station modernization plan, the next highest priorities identified in the Fire Facilities Vision Plan from 2010 are as follows: 1) Identify a future location for the Woodacre headquarters and fire station that provides better access to Sir Francis Drake Boulevard; 2) Renovate or rebuild the Hicks Valley Fire Station; 3) Update the Point Reyes Fire Station to current essential service codes. Fire Department and CAO staffs are discussing ideas on how best to identify and plan for these priorities.

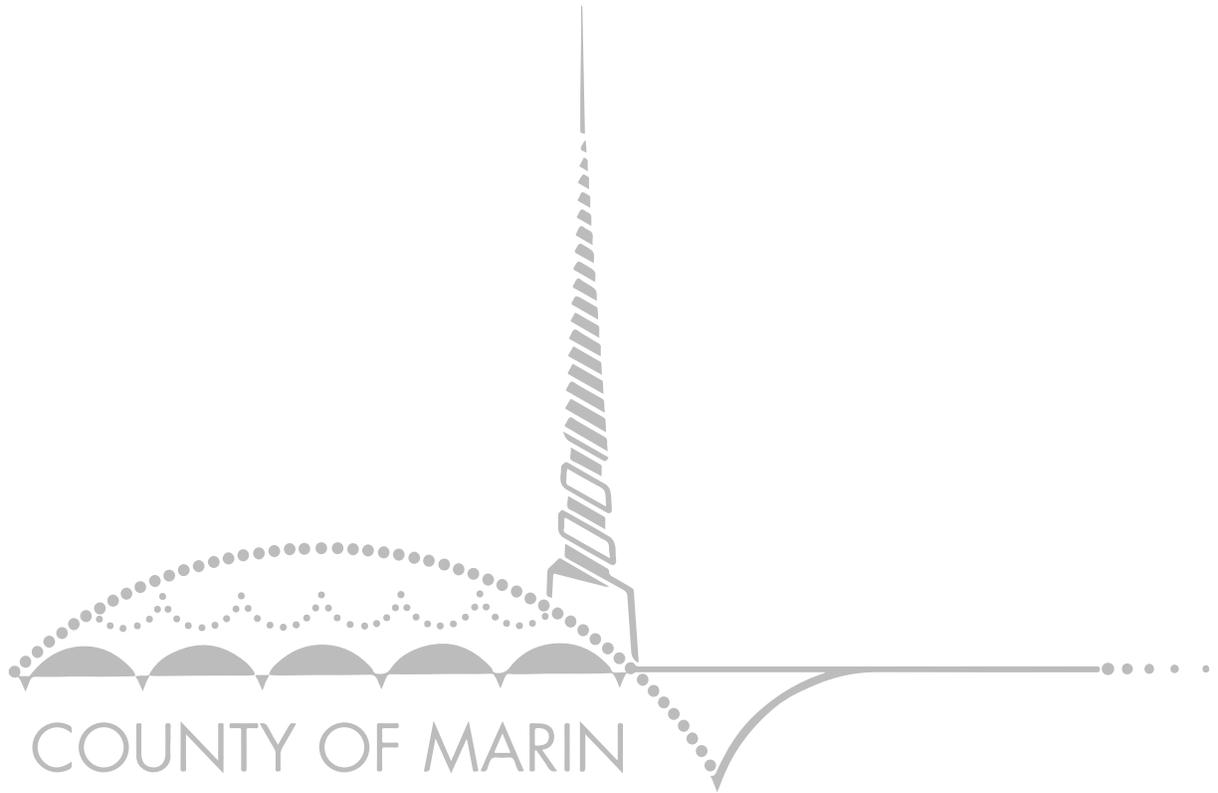
**Countywide Culvert Infrastructure Maintenance:** Existing drainage systems throughout the County are being catalogued and prioritized. Based on research to date, it is estimated that 75% (approximately 90,000 feet) of the culverts in the right-of-way are 50 to 60 years old and in need of rehabilitation or replacement. The estimated cost is \$12 million-\$15 million (\$1.2 million -\$1.5 million

per year over 10 years) to address this need countywide which is 4 to 5 times increase over current efforts of \$300,000 per year.

**Conclusion:**

As discussed in the FY 2018-19 CIP document, staff developed a prioritization of outstanding needs and emerging issues and returned to the Board of Supervisors with strategies to consider for addressing them in February 2018. The recommendations for projects and feasibility studies in the FY 2019-20 CIP began to address those recommendations made at the February 2018 Major Capital Facilities Planning Workshop, as discussed above. COPs' funded projects, consisting of the Civic Center Roof, the Tomales Fire Station, and the West Marin Service Center are complete. The final report for Marin Center priorities was completed in 2020. New major initiatives related to the Public Safety Power Shutoffs and COVID-19 pandemic have taken priority, while moving forward with other Board-directed priorities and planning for emerging issues.

# FACILITY IMPROVEMENTS



## FACILITY IMPROVEMENT SUMMARY

The Department of Public Works Building Maintenance Division is responsible for all all building and plant maintenance for 44 County buildings (totaling over 1 million square feet, excluding Marin Center facilities), 16 flood control pump stations, and underground fuel tank systems. The Capital Projects Division administers contracts for construction projects at County buildings and various other County facilities. Fiscal Year 2019-20 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations were developed with a focus on health and safety, legal/policy mandates, and high priority program enhancements. Funding indicated for future fiscal years is for planning purposes only and subject to available/anticipated funding and approvals by the Board of Supervisors.

### GENERAL FUND FACILITY PROJECTS

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
SMALL PROJECTS COUNTYWIDE	\$66,700	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$766,700
VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS*	\$1,166,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,166,000
HALL OF JUSTICE OFFICE BUILD OUT*	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
CAPITAL PROGRAM NON-REIMBURSABLE PLANNING	\$36,300	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,036,300
PARKS OFFICE MODERNIZATION FEASIBILITY ANALYSIS*	\$0	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
JUVENILE HALL ROOF REPAIR AT FLAT AREA	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
ELECTRICAL REPAIRS & ARC FLASH UPGRADES - MARIN CENTER	\$54,000	\$200,000	\$0	\$0	\$0	\$0	\$254,000
AIR CONDITIONING UNIT #3 REPLACEMENT AT CIVIC CENTER	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
ELECTRICAL REPAIRS & ARC FLASH UPGRADES - CIVIC CENTER	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
BUILDING MANAGEMENT SYSTEM UPGRADES & ARC FLASH STUDY	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
REPLACE JAIL ROOFTOP AIR CONDITIONING UNITS 1 THRU 6*	\$360,000	\$600,000	\$0	\$0	\$0	\$0	\$960,000
WOODACRE APPARATUS BUILDING REPAIRS*	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
JAIL FACILITY FIRE ALARM CONVERSION*	\$0	\$100,000	\$960,800	\$0	\$0	\$0	\$1,060,800
JAIL SUICIDE PREVENTION STUDY*	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

GSA BUILDING PHASE 1 - WATERPROOFING & HVAC REPLACEMENT*	\$0	\$320,000	\$400,000	\$0	\$0	\$0	\$720,000
ASPHALT REPLACEMENT OF CC ADMIN. WING PARKING LOT	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
FIRE - SECOND RESTROOM AT HICK'S VALLEY FIRE STATION	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS	\$1,260,000	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$3,860,000
FUTURE UNSPECIFIED CIP PROJECTS	\$0	\$0	\$789,200	\$2,150,000	\$3,450,000	\$3,450,000	\$9,839,200
Totals:	\$3,983,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,983,000

\*PROJECTS TO BE PLACED ON HOLD UNTIL FALL 2020.

#### LIBRARY FUND PROJECTS

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
VARIOUS MARIN COUNTY FREE LIBRARY	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Totals:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

#### PARKS FUND PROJECTS

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
VARIOUS MARIN COUNTY PARKS CSA AND OTHER PROJECTS	\$0	\$3,075,000	\$0	\$0	\$0	\$0	\$3,075,000
VARIOUS MARIN COUNTY PARKS MEASURE A PROJECTS	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals:	\$0	\$5,575,000	\$0	\$0	\$0	\$0	\$5,575,000

#### TOTAL AMOUNTS FOR ALL FUNDS

GENERAL FUND FACILITY PROJECTS	\$3,983,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,983,000
LIBRARY FUND PROJECTS	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PARKS FUND PROJECTS	\$0	\$5,575,000	\$0	\$0	\$0	\$0	\$5,575,000
Totals:	\$3,983,000	\$11,075,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$37,058,000

## SMALL PROJECTS COUNTYWIDE

### PROJECT INFORMATION

Location: Various locations in the County  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphil@marincounty.org  
 Cost Estimate: \$100,000  
 Estimated By: Engineer's Estimate  
 User Group: County and general public  
 Priority: Safety, Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

This allocation funds various small projects during the fiscal year and is coordinated through the Department of Public Works' Capital Division. Costs are estimated to be \$150,000 annually.

### PROJECT OBJECTIVES

Implement various small projects or preventative repair projects.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$66,700	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$766,700
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$66,700	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$766,700

## VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS\*

### PROJECT INFORMATION

Location: Various locations in the County  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphil@marincounty.org  
 Cost Estimate: \$1,000,000  
 Estimated By: Engineer's Estimate  
 User Group: County and general public  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & 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 parking and path of travel updates, facility accessibility renovations, pedestrian right-of-way obstructions, and other miscellaneous accessibility and barrier removal improvements for FY 20/21. Projects: •South Arch Accessible Parking Spaces (2) • Charles McGlashan Path of travel slope remediation •Corte Madera Library Children's Reading Area •Marin Commons Path of Travel width remediation •Jail Health Services Unisex Restroom •Jail Laundry Services Inmate Restroom •Jail Kitchen Services Inmate Restroom •Various Projects: Complaint-driven and small accessibility projects

### PROJECT OBJECTIVES

Complete the projects listed above in compliance with current codes.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$1,166,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,166,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$1,166,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,166,000

## HALL OF JUSTICE OFFICE BUILD OUT\*

### PROJECT INFORMATION

Location: Hall of Justice  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$650,000  
 Estimated By: Preliminary Estimate  
 User Group: Department of Public Works  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

In 2014, the Sheriff's Department moved from the Civic Center to 1600 Los Gatos, leaving approximately 25,000 square feet of vacant office space in the Hall of Justice (HOJ) to be renovated and reoccupied. Relocation of the DA's Office (Room 145) and Probation (Room 266) have been completed in FY's 17/18 – FY 18/19. In FY 19/20, a suite of common conference rooms (including a room that can hold 49 people), modern audio-visual equipment, and a Mother's room in suite 143. Also, a future a common Conference Room (Room 123) between Elections and Public Defense was completed but is being used exclusively by Elections for the Primary and General Elections of 2020. It will become available in January 2021 for booking. Additional projects include the Public Defender (Rooms 129 – 141), Department of Finance (DOF), Public Administrator (Room 256), Marin County Parks (Room 248-250), CDA – EHS, DPW (Room 259), and a large, 49 person conference Room 255. The completion of the reorganization of departments in the HOJ is planned to be completed in FY 20/21.

### PROJECT OBJECTIVES

On the first and second floors of the Hall of Justice, reorganize departments for optimal work flow, construct and furnish spaces to meet County recommended guidelines for a safe, productive working environment.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$650,000					\$650,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000

## CAPITAL PROGRAM NON-REIMBURSABLE PLANNING

### PROJECT INFORMATION

Location:  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$200,000  
 Estimated By: Preliminary Estimate  
 User Group: County and general public  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

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

### PROJECT OBJECTIVES

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

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$36,300	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,036,300
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$36,300	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,036,300

## PARKS OFFICE MODERNIZATION FEASIBILITY ANALYSIS\*

### PROJECT INFORMATION

Location: Lucas Valley Open Space Office  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$150,000  
 Estimated By: Preliminary Estimate  
 User Group: Parks & Open Space  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

The Marin County Parks (MCP) and Open Space, Lucas Valley facility was originally constructed in the 1970s and has been modified several times in subsequent years. A temporary trailer that was planned for short term staff needs was installed in 1994 and still remains. This project will conduct a detailed facility and needs assessment that will allow staff to take the next step in planning and design for future re-development of the facility.

### PROJECT OBJECTIVES

To provide data regarding the existing facility's overall condition and understand the future staff and operational needs.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000

## JUVENILE HALL ROOF REPAIR AT FLAT AREA

### PROJECT INFORMATION

Location: Juvenile Hall  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$150,000  
 Estimated By: Preliminary Estimate  
 User Group: Building Maintenance  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

One portion of the roof structure appears to be original, dating back to the building’s construction in 1970. Persistent leaking has occurred at this location, resulting in water damage to interior finishes below. This project is a priority for the following reasons: 1) failure to perform these repairs poses a risk to the County’s asset, resulting in increased repair cost over time; 2) ongoing water damage may result in mold growth threatening the health of building occupants, and 3) making repairs will reduce the operational costs associated with clean-up/repairs and improve functional use of the impacted areas.

### PROJECT OBJECTIVES

Mitigate risk to increased repair cost, maintain healthy work environment, reduce operational cost associated with cleaning and repair from a leaking roof.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$150,000					\$150,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

## ELECTRICAL REPAIRS & ARC FLASH UPGRADES - MARIN CENTER

### PROJECT INFORMATION

Location: Marin Center  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$200,000  
 Estimated By: Preliminary Estimate  
 User Group: Cultural Services & BMD  
 Priority: Functionality & Safety  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Arc flash analysis is performed to identify the specific arc flash hazard at a given piece of equipment within a facility. This process categorizes the hazard at specific equipment based on the incident energy and will identify the Arc Flash protection boundary, which is the closest approach distance allowed before Personal Protective Equipment (PPE) must be worn. This work is conducted in conformance with NFPA 70E, IEEE 1584 and IEEE 1584. Necessary repairs and upgrades will be made based on findings of arc flash analysis.

### PROJECT OBJECTIVES

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$54,000	\$200,000					\$254,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$54,000	\$200,000	\$0	\$0	\$0	\$0	\$254,000

## AIR CONDITIONING UNIT #3 REPLACEMENT AT CIVIC CENTER

### PROJECT INFORMATION

Location: Civic Center  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$400,000  
 Estimated By: Preliminary Estimate  
 User Group: Building Maintenance  
 Priority: Functionality  
 \*Schedule:



### PROJECT DESCRIPTION & BACKGROUND

The air conditioning unit is failing and during hot weather, does not provide cooling to the ARCC area. County Safety Office has received PMR 26 forms about this and the dust coming out of AC #3.

### PROJECT OBJECTIVES

Replace AC unit #3 to provide adequate cooling and air quality in the ARCC area.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$400,000					\$400,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

## ELECTRICAL REPAIRS & ARC FLASH UPGRADES - CIVIC CENTER

### PROJECT INFORMATION

Location: Civic Center  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$275,000  
 Estimated By: Preliminary Estimate  
 User Group: BMD  
 Priority: Functionality & Safety  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Arc flash analysis is performed to identify the specific arc flash hazard at a given piece of equipment within a facility. This process categorizes the hazard at specific equipment based on the incident energy and will identify the Arc Flash protection boundary, which is the closest approach distance allowed before Personal Protective Equipment (PPE) must be worn. This work is conducted in conformance with NFPA 70E, IEEE 1584 and IEEE 1584.

### PROJECT OBJECTIVES

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$275,000					\$275,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

## BUILDING MANAGEMENT SYSTEM UPGRADES & ARC FLASH STUDY

### PROJECT INFORMATION

Location: 1600 Los Gamos Drive  
 Program: CIP  
 Dept./Division: Office of the County Administrator  
 Dept. Contact: David Speer, Dspeer@marincounty.org  
 Cost Estimate: \$550,000  
 Estimated By: Preliminary Estimate  
 User Group: Office of the County Administrator  
 Priority: Functionality, Safety  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Replacement of Building Management System (BMS). The controller programming for the tenant side of the building was created in the 80's, so it's not only difficult to get programming support, but at some point, parts will become an issue as well. Currently, the immediate need is centered around the programming which was created for the EOF build out and was poorly commissioned. By upgrading the Schneider Electric Building Management System, it will ensure 1) Greater energy efficiency; 2) Superior reliability and control of the HVAC Equipment; 3) Improved support resources; 4) Best-in-Class Cybersecurity and; 5) Decrease in ongoing maintenance and costly service calls. As part of the project, Schneider will upgrade 6 lighting control panels that serve the tenant side of the building. OSHA has adopted NFPA 70E as an industry standard for enforcement purposes and it includes conducting arc flash and shock hazard studies. The sole reason to conduct an arc flash study and short circuit study is to improve safety by increasing electrical hazard awareness.

### PROJECT OBJECTIVES

To replace old Building Management System (BMS) at 1600 Los Gamos Dr. to provide greater functionality. Provide ARC flash hazard risk assessment, short circuit analysis and coordination study project.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$550,000					\$550,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000

## REPLACE JAIL ROOFTOP AIR CONDITIONING UNITS 1 THRU 6\*

### PROJECT INFORMATION

Location: Jail  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$600,000  
 Estimated By: Preliminary Estimate  
 User Group: Building Maintenance & Sheriff Dept.  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

There are currently a total of six HVAC units 24 year old and these typically have a 20-year life. They have reached their useful life cycle and have become a maintenance issue with failures and repeated repairs. Also, the refrigerant utilized for these units (RU-22) is being phased out and is not easily located. AC Unit 7 was replaced in 2016 and serves the central core of the building. The six units considered for replacement serve the existing six inmate pods.

### PROJECT OBJECTIVES

Replace rooftop AC units that are past their typical operational life

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$360,000	\$600,000					\$960,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$360,000	\$600,000	\$0	\$0	\$0	\$0	\$960,000

## WOODACRE APPARATUS BUILDING REPAIRS\*

### PROJECT INFORMATION

Location: Woodacre Fire Department Headquarters  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$205,000  
 Estimated By: Preliminary Estimate  
 User Group: Fire Department  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

This project will remove and replace metal roof; remove and replace insulation; and add three propane fueled hanging heat units to temper the indoor air. The current roof is leaking; damaging apparatus, causing insulation failure and hazardous conditions. An existing propane storage tank (foreground) will be linked to the new space heating units. The 40x100 (approximate size) apparatus bay houses multiple fire fighting and life safety units, fire fighting equipment and medical supplies. The medical supplies require minimum environmental temperatures to maintain their efficacy.

### PROJECT OBJECTIVES

Provide water tight apparatus bay with tempered air to protect equipment, provide safe working environment and prevent damage to medical supplies housed in the equipment and facilities.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$205,000					\$205,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000

# JAIL FACILITY FIRE ALARM CONVERSION\*

## PROJECT INFORMATION

Location: Jail  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$100,000  
 Estimated By: Preliminary Estimate  
 User Group: Sheriff Department  
 Priority: Functionality  
 \*Schedule: HOLD UNTIL FALL 2020



## PROJECT DESCRIPTION & BACKGROUND

The Jail currently utilizes a Simplex-Grinnell fire alarm system (not addressable) that does not communicate directly with the County standard Onxy/Notifier system. The original system to the building is antiquated and reached its useful life. Annual system testing is expensive and new parts are no longer manufactured. The project will replace the existing system with a County standard Onxy/Notifier system which will have the ability to be monitored and troubleshot by our County Maintenance staff locally at the Civic Center. Current FY 20/21 will be design only with installation planned for following fiscal year. Due to COVID-19 health order the start of design is unknown as access to the jail facility is limited.

## PROJECT OBJECTIVES

Design of a new state of the art Fire Alarm System that complies with current detention facility Fire Code requirements.

## FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$100,000	\$960,800				\$1,060,800
Grant Fund		\$0					\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$100,000	\$960,800	\$0	\$0	\$0	\$1,060,800

## JAIL SUICIDE PREVENTION STUDY\*

### PROJECT INFORMATION

Location: Marin County Jail  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$100,000  
 Estimated By: Consultant cost estimator  
 User Group: Sheriff Department  
 Priority: Functionality  
 Schedule\*: HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

One of the six jail "pods" (the one specifically where mentally ill inmates were held) was retrofitted in 2012. Although no suicide attempts have been attempted in any of the other pods, the Sheriff has requested a study to determine the feasibility and costs of adding suicide prevention barriers (metal bars or other preventive measures) to the upper tiers of the recreational areas of A-pod, B-pod, C-pod, F-Pod and restrictive housing. This would prevent inmates from jumping off the upper levels of the common area in each pod.

### PROJECT OBJECTIVES

Protect inmates in Marin County jail by removing a major threat for inmates to commit suicide.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$100,000					\$100,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

## GSA BUILDING PHASE 1 - WATERPROOFING & HVAC REPLACEMENT\*

### PROJECT INFORMATION

Location: General Services Building  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$320,000  
 Estimated By: Consultant cost estimator  
 User Group: Department of Public Works  
 Priority: Functionality and damage protection  
 Schedule\* HOLD UNTIL FALL 2020



### PROJECT DESCRIPTION & BACKGROUND

The General Services Administration (GSA) building is aged and undergoing a larger modernization project. The project will be completed in several construction phases. Phase 1 includes waterproofing and HVAC replacement along the building's east façade. In order to complete the waterproofing, several of the building's HVAC units will need to be relocated. Given that these HVAC units are nearing its end of useful life, these units will be replaced along with being relocated. Upon completion of this work, the building's interiors will be sufficiently protected so that the remaining modernization phases can be completed. It is anticipated that half of the east facade will be waterproofed with some HVAC units replaced in FY20/21 for \$320,000. Then remaining HVAC replacement will occur, followed by completion of waterproofing of the remaining east facade in FY21/22 for \$400,000. The scope and cost estimates were provided by a study developed by TLCD Architecture, Cromb Associates and GHD Engineers.

### PROJECT OBJECTIVES

Complete waterproofing and HVAC replacement to protect the building from water damage and extend useful life of HVAC units.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund		\$320,000	\$400,000				\$720,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$320,000	\$400,000	\$0	\$0	\$0	\$720,000

## ASPHALT REPLACEMENT OF CC ADMIN. WING PARKING LOT

### PROJECT INFORMATION

Location: Civic Center Administration Wing  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$0  
 Estimated By: Preliminary Estimate  
 User Group: Building Maintenance  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

The tiered parking areas adjacent to the Civic Center Administration wing are beyond repair and require full depth repaving. This project will utilize a mill and resurfacing method. \$250,000 in FY 19/20 funds and an additional \$500,000 of FY 19/20 Admin designated carryforwards funds.

### PROJECT OBJECTIVES

Create a new driving and walking surface within the Civic Center Administration wing parking lot.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$740,000						\$740,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000

## FIRE - SECOND RESTROOM AT HICK'S VALLEY FIRE STATION

### PROJECT INFORMATION

Location: Hicks Valley, CA  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$0  
 Estimated By: Preliminary Estimate  
 User Group: Marin County Fire Department  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

The Hicks Valley fire station currently has only one restroom as the facility was designated for a small crew. The number of fire personnel stationed at the Hicks Valley fire station has grown over the years and a second restroom is needed. The scope includes design, septic permitting, plumbing, plumbing upgrades, and new fixtures and will likely require the rehabilitation of the existing restroom as part of the project. FY 19/20 at \$100,000, combined with \$200,000 of FY 18/19 Admin carryforward funds.

### PROJECT OBJECTIVES

Provide a second, ADA compliant restroom at Hick's Valley fire station to accommodate a larger crew than the facility was originally designated.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$300,000						\$300,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
<b>Totals:</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS

### PROJECT INFORMATION

Location: Civic Center Auditorium  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, DPhill@marincounty.org  
 Cost Estimate: \$0  
 Estimated By: Preliminary Estimate  
 User Group: Cultural Services  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

In FY2012/13, a concept study was undertaken to identify various improvements to the existing Veterans' Memorial Auditorium parking lot, including Civic Center Drive frontage improvements. \$3.9 to \$4.4 million is the estimated total project costs. Prior CIPs starting in FY 2012/13 have been setting aside funds for this project. Staff continues to seek additional funding sources such as State and Federal grant programs, etc.

### PROJECT OBJECTIVES

To repave the original parking lot surface, replace the electrical wiring for lighting, improve storm water management and improve circulation for vehicles, pedestrians and cyclist within the parking lot and ingress/egress from Civic Center Drive.

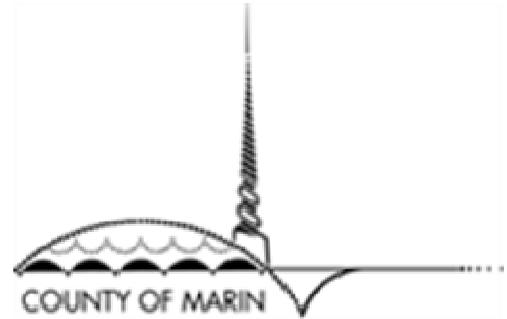
### FUNDING SOURCES AND SPENDING PLAN

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
General Fund	\$1,260,000	\$0	\$1,300,000	\$1,300,000			\$3,860,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
<b>Totals:</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,860,000</b>

## FUTURE UNSPECIFIED CIP PROJECTS

### PROJECT INFORMATION

Location: Civic Center  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Dorren Hill, Dphill@marincounty.org  
 Cost Estimate: \$0  
 Estimated By: Preliminary Estimate  
 User Group: County-wide  
 Priority: Functionality  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

The amounts shown are budgetary for future Capital Improvement Program project.

### PROJECT OBJECTIVES

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund	\$0	\$0	\$789,200	\$2,150,000	\$3,450,000	\$3,450,000	\$9,839,200
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
<b>Totals:</b>	\$0	\$0	\$789,200	\$2,150,000	\$3,450,000	\$3,450,000	\$9,839,200

## VARIOUS MARIN COUNTY FREE LIBRARY

### PROJECT INFORMATION

Location: Various Library locations  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: ??  
 Cost Estimate: \$500,000  
 Estimated By: Preliminary Estimate  
 User Group: Marin County Free Library  
 Priority: Safety, functionality, accessibility  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

In June 2014, voters in the Marin County Library District renewed Measure A. Funds from this Measure allocates \$500,000 annually towards critical maintenance, accessibility improvements and other modernization features for library facilities. Additional facility work is being paid through the Library's operating budget. The Library's Measure A Oversight Committee reviewed the allocation of these funds. The Library will continue to explore long-term funding mechanisms to implement the Library's 2007 Facilities and Services Vision Plan. Projects from the current capital project expenditure plans includes roof and waterproofing work at Novato and Corte Madera libraries, fire alarm and suppression system upgrades at Corte Madera and Novato, roof replacement at Fairfax library, restroom improvements at Corte Madera and various window upgrades. Cost estimates were produced by a 2015 Raker Architects Study.

### PROJECT OBJECTIVES

Address critical life safety infrastructure needs at Marin County libraries.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Funds							\$0
Totals:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

## VARIOUS MARIN COUNTY PARKS CSA AND OTHER PROJECTS

### PROJECT INFORMATION

Location: Various park locations  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Jim Chayka  
 Cost Estimate: \$3,075,000  
 Estimated By: Preliminary Estimate  
 User Group: Marin County Parks and Open Space  
 Priority: Safety, functionality, accessibility  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Marin County Parks provides capital project services to County Service Areas (CSAs) and also coordinates grants and volunteer group efforts as well as Department of Public Works coordination in the construction of capital projects or the development of construction documents for upcoming capital projects. Current projects include, CSA 16 Greenbrae medians (\$50,000), CSA 14 Homestead Valley Pool (\$800,000), CSA 17 Hal Brown Park Improvements (\$700,000), CSA 17 Sir Francis Drake Blvd corridor landscaping and pathway widening (\$1,500,000), and CSA 18 Adrian Rosal Park Improvements (\$25,000). Funding sources include: CSA 14, CSA 16, CSA 17, and CSA 18. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

### PROJECT OBJECTIVES

To provide better park facilities and manage capital projects in County Service Areas.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$3,075,000					\$3,075,000
Other Funds							\$0
<b>Totals:</b>	\$0	\$3,075,000	\$0	\$0	\$0	\$0	\$3,075,000

## VARIOUS MARIN COUNTY PARKS MEASURE A PROJECTS

### PROJECT INFORMATION

Location: Various park locations  
 Program: CIP  
 Dept./Division: DPW Capital  
 Dept. Contact: Chris Chamberlain  
 Cost Estimate: \$2,500,000  
 Estimated By: Preliminary Estimate  
 User Group: Marin County Parks and Open Space  
 Priority: Safety, functionality, accessibility  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project provides services to County Service Areas (CSAs); sports grant and volunteer group efforts; coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects generally include: park facilities (buildings and structures), multi-use pathway and bridges (paving, renovation, replacement), fire road and trail construction, as well as long-term projects related to sea level rise adaptation that have direct impact to our county, park, and district lands. Funding source from Measure A, Marin County Open Space District. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

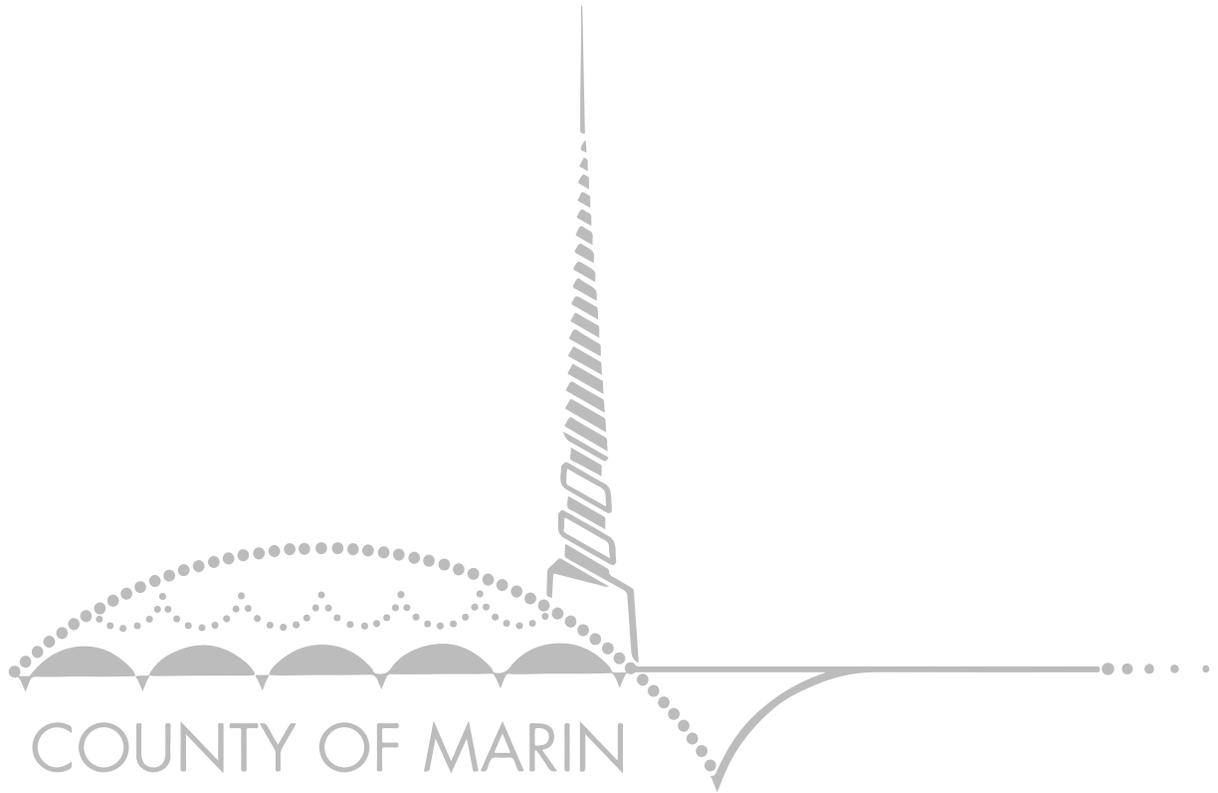
### PROJECT OBJECTIVES

To provide better park and open space facilities and manage capital projects in County Service Areas (CSA).

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$1,000,000					\$1,000,000
Other Funds		\$1,500,000					\$1,500,000
Totals:	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

# WATER RESOURCES



**FLOOD CONTROL SUMMARY**

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

**FLOOD CONTROL**

<b>Project Titles</b>	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
SIMMON SLOUGH WATER MANAGEMENT SYSTEM - ZONE 1	\$0	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
NOVATO CREEK SEDIMENT REMOVAL - ZONE 1	\$0	\$1,540,000	\$0	\$0	\$0	\$0	\$1,540,000
STORMWATER PUMP ST. EMERGENCY GENERATOR PROJ. - ZONE 3	\$0	\$0	\$1,520,000	\$0	\$0	\$0	\$1,520,000
COVE STORMWATER PUMP STATION REHAB. & UPGRADE - ZONE 4	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
GALLINAS LEVEE UPGRADE PROJECT - FLOOD ZONE 7	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
MARIN CITY POND IMPROVEMENTS WITH HWY 101 NEW BORE - ZONE 3	\$0	\$200,000	\$1,300,000	\$3,000,000	\$0	\$0	\$4,500,000
<b>Totals:</b>	<b>\$2,200,000</b>	<b>\$14,790,000</b>	<b>\$7,820,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,810,000</b>

**COUNTY SERVICE AREA SUMMARY**

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

**COUNTY SERVICE AREA**

<b>Project Titles</b>	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
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MAINTENANCE DREDGE CSA 29 PARADISE CAY	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000
LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA	\$0	\$0	\$2,440,000	\$0	\$0	\$0	\$2,440,000
Totals:	\$710,000	\$0	\$2,440,000	\$0	\$0	\$0	\$3,150,000

## FISH PASSAGE SUMMARY

In 2005, Marin County Board of Supervisors voted to establish a County Creek Restoration and Fish Passage Program aimed at restoring fish passage through county culverts on salmon streams in Marin. Since 2005, ten fish passage projects have been constructed by the County. Grant funding supports a large part of this program with \$2,510,034 received from multiple State and Federal agencies to date.

### FISH PASSAGE

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
SAN GERONIMO VALLEY DRIVE BRIDGE AT ROY'S POOL	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Totals:	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000

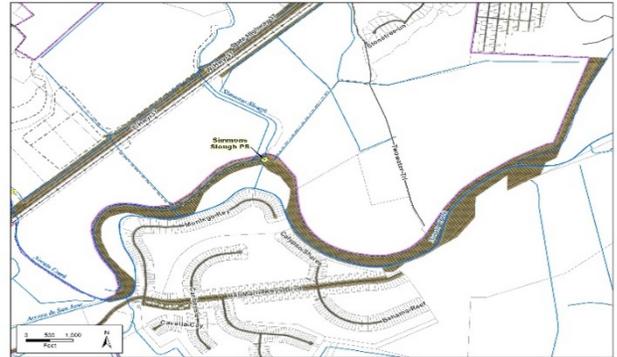
### TOTALS FOR ALL PROJECT GROUPS

FLOOD CONTROL	\$2,200,000	\$14,790,000	\$7,820,000	\$12,000,000	\$0	\$0	\$36,810,000
COUNTY SERVICE AREA	\$710,000	\$0	\$2,440,000	\$0	\$0	\$0	\$3,150,000
FISH PASSAGE	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Totals:	\$2,910,000	\$14,980,000	\$10,260,000	\$12,000,000	\$0	\$0	\$40,150,000

# SIMMON SLOUGH WATER MANAGEMENT SYSTEM - ZONE 1

## PROJECT INFORMATION

Location: Novato, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Roger Leventhal, Rleventhal@marincounty.org  
 Cost Estimate: \$2,050,000  
 Estimated By: Engineer's Estimate  
 Priority: Safety, Saves Energy  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 1



## PROJECT DESCRIPTION & BACKGROUND

In January 2017, mechanical issues arose with a large diesel pump that has been staged for over 30 years at the end of Simmon slough, which pumps storm water into Novato Creek. This drainage basin drains residential areas, Audobon Society properties, Atherton & Olives Avenues and State Route 37. To prevent flooding of these critical facilities during the 2017/19 storms, temporary pumps were rented at significant cost. A long term solution is needed. The District has successfully migrated a construction grant of \$1,400,000 from the California Department of Water Resources, originally intended for Deer Island Basin Improvements, to this higher priority project. The project is scheduled to be constructed in 2020. The flood zone has budgeted \$650,000 as a match toward the grant. construction costs are estimated to be \$2,050,000 but they could come in higher. Project is scheduled to go out to bid in April.

## PROJECT OBJECTIVES

To reduce flooding in residences, Atherton Avenue and Highway 37 while protecting important wetland habitat in the Simmon Slough Basin.

## FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 1		\$650,000					\$650,000
General Funds							\$0
Grant Funds		\$1,400,000					\$1,400,000
Special Funds							\$0
Other Funds							\$0
<b>Totals:</b>	\$0	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000

## NOVATO CREEK SEDIMENT REMOVAL - ZONE 1

### PROJECT INFORMATION

Location: Novato, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Felix Meneau [fmeneau@marincounty.org](mailto:fmeneau@marincounty.org)  
 Cost Estimate: \$1,540,000  
 Estimated By: Engineer's Estimate  
 Priority: Public Safety  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 1



### PROJECT DESCRIPTION & BACKGROUND

Remove sediment from Novato Creek between the SMART Bridge and Diablo Avenue as part of the recurring maintenance of the Novato Flood Control Project. This project also includes a portion of lower Arroyo Avichi and Warner Creeks at the confluence with Novato Creek. The last sediment removal project occurred in 2016. This project is a major expenditure to Zone 1 revenue and is typically planned every 4 years at these locations. Similar to the 2016 cycle, the 2020 cycle will include beneficial reuse of dredged sediments by placing them along the alignment of future flood protection levees required for the protection of built areas in the City of Novato. Flood Control staff provided cost estimates but actual costs are unknown until bids are received.

### PROJECT OBJECTIVES

To remove sediment from creek to maintain flood flow capacity. Secondly, to beneficially reuse sediments to improve habitat, and gradual adaptation to sea level rise.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 1		\$1,540,000					\$1,540,000
General Funds							\$0
Grant Funds							\$0
Special Funds							\$0
Other Funds							\$0
Totals:	\$0	\$1,540,000	\$0	\$0	\$0	\$0	\$1,540,000

## STORMWATER PUMP ST. EMERGENCY GENERATOR PROJ. - ZONE 3

### PROJECT INFORMATION

Location: San Rafael, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Hannah Lee hlee@marincounty.org  
 Cost Estimate: \$1,520,000  
 Estimated By: Engineer's Estimate  
 Priority: Safety, Saves Energy  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 3



### PROJECT DESCRIPTION & BACKGROUND

This construction project would install an emergency back-up generator and Automatic Transfer Switch at three pumps stations (Crest Marin, Cardinal, and Shoreline). Cost Estimated at \$200,000 for design and permitting and \$1,320,000 for construction, for a total cost estimate of \$1,520,000. Engineers estimate is based on similar work done in Flood Zone 4. This project is on hold due to lack of resources and may not be constructed until FY21/22

### PROJECT OBJECTIVES

To provide emergency back-up power that operates three stormwater pump stations in Tamalpais Valley.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 3			\$1,520,000				\$1,520,000
General Funds							\$0
Grant Funds							\$0
Special Funds							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$1,520,000	\$0	\$0	\$0	\$1,520,000

## COVE STORMWATER PUMP STATION REHAB. & UPGRADE - ZONE 4

### PROJECT INFORMATION

Location: San Rafael, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Scott McMorrow, [SMcMorrow@marincounty.org](mailto:SMcMorrow@marincounty.org)  
 Cost Estimate: \$2,200,000  
 Estimated By: Engineer's Estimate  
 Priority: Safety, Saves Energy  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 4



### PROJECT DESCRIPTION & BACKGROUND

Construction of upgrades to the pump station to increase capacity to meet potential future 100-year inflows to the pump station. This upgrade includes increased pumping capacity, an onsite generator that will run the entire pump station, new controls and electrical upgrades, modifications to the wet well, building improvements, and a larger trash rack. The construction is anticipated to be complete by October 2019. Cost Estimate: construction: \$2,200,000, including a 10% contingency. Based on a competitive bidding process, a construction contract was awarded to Valentine Corporation on October 29, 2018 in the amount of \$2,000,000. Including a 10% contingency, the total construction estimate is \$2,200,000.

### PROJECT OBJECTIVES

To upgrade the existing Cove Stormwater Pump Station to meet expected 100-year inflows and provide onsite back-up power.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 4	\$2,200,000						\$2,200,000
General Funds							\$0
Grant Funds							\$0
Special Funds							\$0
Other Funds							\$0
<b>Totals:</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

## CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9

### PROJECT INFORMATION

Location: San Rafael, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Jo Dixon [jdixon@marincounty.org](mailto:jdixon@marincounty.org)  
 Cost Estimate: \$9,000,000  
 Estimated By: Engineer's Estimate  
 Priority: Safety, Saves Energy  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 9



### PROJECT DESCRIPTION & BACKGROUND

The project description is being refined following completion of the draft EIR/EIS released by the US Army Corps of Engineers and public input received in late 2018. The updated project description may include one or more combinations of: removing the fish ladder in Ross, removing a section including one or two sides of existing concrete channel at the Frederick Allen Park in Ross, creating sections of more natural creek channel where feasible, adding protective floodwalls or flood berms at Allen Park and downstream in Kentfield at the Granton Park neighborhood, constructing a new pump station for the Granton Park neighborhood, adding an access ramp down into the concrete channel for equipment maintenance, and improving fish passage by constructing new fish resting pools in the bottom of the channel. Now that the US Army Corps agreement has been suspended and this is a locally driven project, staff are referring only to this project for Corte Madera Creek. The project is partially funded by a California Department of Water Resources grant. The remaining project costs are covered by the Flood Control Zone 9 revenues. Total construction cost estimate is \$9,000,000 (planning level estimate).

### PROJECT OBJECTIVES

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

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 9				\$4,500,000			\$4,500,000
General Funds							\$0
Grant Funds				\$4,500,000			\$4,500,000
Special Funds							\$0
Other Funds							\$0
<b>Totals:</b>	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000

## SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9

### PROJECT INFORMATION

Location: San Anselmo, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Hugh Davis [hdavis@marincounty.org](mailto:hdavis@marincounty.org)  
 Cost Estimate: \$11,000,000  
 Estimated By: Engineer's Estimate  
 Priority: Public Safety  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone: 9



### PROJECT DESCRIPTION & BACKGROUND

The project includes several elements including a flood diversion and storage basin at the former Sunnyside Nursery site near Fairfax coupled with removal of a commercial building over San Anselmo Creek and creek improvements, along with three residential flood mitigation projects in San Anselmo and Ross downstream of the Winship bridge. The EIR was certified in 2018 with design to be completed by December 2021. Construction will likely occur in two phases with construction of the basin to begin in 2020 and the removal of the building and related creek restoration work in San Anselmo in the summer of 2021. Project is partially funded through a DWR grant and the remainder of the funding is provided through Flood Control Zone 9 revenue. Total construction costs estimated to be \$11,000,000. Engineers estimates will be refined with final design, plans, specifications and development of construction documents.

### PROJECT OBJECTIVES

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

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 9		\$5,500,000					\$5,500,000
General Funds							\$0
Grant Funds		\$5,500,000					\$5,500,000
Special Funds							\$0
Other Funds							\$0
<b>Totals:</b>	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000

## GALLINAS LEVEE UPGRADE PROJECT - FLOOD ZONE 7

### PROJECT INFORMATION

Location: San Rafael, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: G.Epke gepke@marincounty.org  
 Cost Estimate: \$6M  
 Estimated By: Engineer's Estimate  
 Priority: Public Safety  
 Project Status: CIP project  
 User Group: General public  
 Zone: 7



### PROJECT DESCRIPTION & BACKGROUND

The proposed Project is located within Santa Venetia and is within the boundary of Flood Control Zone 7 (Zone 7) of the Marin County Flood Control & Water Conservation District (District). The goal of the proposed Project is to improve the existing timber structure that protects the community of Santa Venetia from tidal and riverine flooding from Las Gallinas Creek. The current TRB consists of two vertical panels of wood separated approximately three feet from each other constructed on top of a levee/berm crest. The panels are fastened to wooden posts and the area between the two wood panels is backfilled with compacted soils. In 1984, the TRB was constructed to an elevation of 10' NAVD following overtopping of the levee. Today the TRB is in many places lower than the 100-year flood elevation of 10' NAVD (a flood that has a 1% chance of occurring in any given year). In some areas, these TRBs do not meet the 10-year flood water surface elevation (WSE). The project would raise the height of the TRB to 11' NAVD. On 1/31/20 FEMA awarded a \$3 million grant to make necessary improvements to the existing perimeter flood protection levee system known as the Timber-Reinforced Berm (TRB), through Hazard Mitigation Grant Program.

### PROJECT OBJECTIVES

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Flood Control Zone 7			\$1,160,000				\$1,160,000
General Funds			\$840,000				\$840,000
Grant Funds			\$3,000,000				\$3,000,000
Special Funds							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

**MARIN CITY POND IMPROVEMENTS WITH HWY 101 NEW BORE - ZONE 3**

**PROJECT INFORMATION**

Location: Marin City, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Roger Leventhal, rleventhal@marincounty.org  
 Cost Estimate: tbd by bid process  
 Estimated By: Engineer's estimate  
 Priority: High  
 Project Status: Active  
 User Group: Safety  
 CSA: N/A



**PROJECT DESCRIPTION & BACKGROUND**

The Marin City pond serves as the stormwater collection point for all the drainage in the Marin City watershed as well as flows from the Highway 101 interchange. The pond and freeway drainage has flooded the southbound lanes of Highway 101 as well as the single roadway into and out of Marin City during several storm events, most recently in 2014 resulting in a loss of emergency access during these larger storm events. This project will increase the flood conveyance from the pond by installing a second culvert connection to SF Bay from the pond in conjunction with other improvements including a floodwall, installation of flap gates and other pipe improvements. These elements were identified as critical baseline improvements in the Flood Study conducted by the District with a partial TAM grant in 2018. The District has applied for a FEMA grant and is currently working with CalOES and FEMA staff to get a \$4M grant to implement the project in cooperation with Caltrans.

**PROJECT OBJECTIVES**

Install a new culvert from the Marin City Pond under Highway 101 into the bay, new floodwall and pipe improvements to increase pond conveyance for the next 30 to 50 years design life until SLR renders the system inoperative.

**FUNDING SOURCES AND SPENDING PLAN**

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Zone 3 funds		\$200,000	\$300,000				\$500,000
General Funds							\$0
Grant Funds			\$1,000,000	\$3,000,000			\$4,000,000
Special Funds							\$0
Other Funds							\$0
Totals:	\$0	\$200,000	\$1,300,000	\$3,000,000	\$0	\$0	\$4,500,000

## MAINTENANCE DREDGE CSA 29 PARADISE CAY

### PROJECT INFORMATION

Location: San Rafael, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Hannah Lee, hlee@marincounty.org  
 Cost Estimate: \$710,000  
 Estimated By: Engineer's Estimate  
 Priority: Navigation  
 Project Status: Continued CIP project  
 User Group: General public  
 CSA: 29



### PROJECT DESCRIPTION & BACKGROUND

The project is the dredging of Paradise Cay area for recreational boating use to a depth of minus 7 (-7 NAVD88) feet within the community's waterways; and to depth of minus 8 (-8 NAVD88) feet in the entry channels. Dredging is typically performed every 4-5 years. Last dredging was performed in 2014 for the South Cay. The North Cay dredging was completed in 2015. The next dredging event is scheduled for 2020. The engineers estimate is \$405,000, however based on bids from 2014 a construction budget of \$710,000 was established in fiscal year 2019-2020.

### PROJECT OBJECTIVES

Removal of accumulated sediment and proper disposal of dredged sediment to maintain navigable waterways for homeowners' boating use.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
CSA 29 Funds	\$710,000	\$0					\$710,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
<b>Totals:</b>	<b>\$710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>

## LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA

### PROJECT INFORMATION

Location:	San Rafael, CA
Program:	CIP
Dept./Division:	DPW Water Resource Division
Dept. Contact:	Roger Leventhal rleventhal@marincounty.org
Cost Estimate:	\$2,440,000
Estimated By:	Engineer's Estimate
Priority:	recreational navigation
Project Status:	Continued CIP project
User Group:	General public
CSA:	6



### PROJECT DESCRIPTION & BACKGROUND

CSA 6 was formed to dredge the South Fork of Lower Gallinas Creek for recreational and aesthetic benefits to the nearby community. Costs to continue this work have risen faster than the funds to pay for it plus the regulatory environment has become much more restrictive to dredging so the creek has not been dredged since 1992/1994. To address these issues, staff have developed a new type of dredging approach that dredges the creek with dimensions closer to what would be naturally occurring based on the available tidal prism (the daily tidal volume that maintain tidal channel geometry); aka the “geomorphic dredge”. The anticipated advantage of a geomorphic dredge is that it is more cost-effective, potentially more sustainable, and less environmentally impactful. Steps towards design of the geomorphic dredge were recommended by the CSA 6 Advisory Board last year, and dredging could occur as early as calendar year 2021 but more likely 2021/2022, depending on the selected and approved sediment disposal site. Staff are currently working with local agencies including Marin County Parks to identify and permit a local sediment disposal site.

### PROJECT OBJECTIVES

Removal of accumulated sediment in the main creek channel and around Santa Margarita Island to maintain navigable waterways for local residents’ recreational and/or boating use.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
CSA 6 Funds			\$2,440,000				\$2,440,000
General Funds							\$0
Grant Funds							\$0
Special Funds							\$0
Other Funds							\$0
<b>Totals:</b>	\$0	\$0	\$2,440,000	\$0	\$0	\$0	\$2,440,000

## SAN GERONIMO VALLEY DRIVE BRIDGE AT ROY'S POOL

### PROJECT INFORMATION

Location: San Geronimo, CA  
 Program: CIP  
 Dept./Division: DPW Water Resource Division  
 Dept. Contact: Jo Dixon, jdixon@marincounty.org  
 Cost Estimate: \$190,000  
 Estimated By: Engineer's Estimate  
 Priority: Safety, Saves Energy  
 Project Status: Continued CIP project  
 User Group: General public  
 Zone:



### PROJECT DESCRIPTION & BACKGROUND

Work scheduled for this summer includes the removal of a concrete sill underneath a County bridge which hinders salmon movement. Restore the stream channel beneath the San Geronimo Valley Road bridge to a natural bottom, matching channel elevation to existing downstream gradient. The project will need to be completed in conjunction with the removal of the Roy's Pools fish ladder upstream, which was recently funded in 2018 by CA DFW, in a grant to SPAWN. CA DFW revised the grant funding to SPAWN to include survey and grade control identification in the channel downstream of San Geronimo Valley Dr. bridge, and revisions of the 100% plans to include two design alternatives. DPW staff coordinated with CA DFW to ensure the design alternatives included options to lower the streambed elevations so that the revised stream bed profiles align with the existing channel bed downstream of the bridge - thereby eliminating the 3-foot drop between the upstream project design and the existing channel bed. County has given authorization to SPAWN for the upstream improvements to include an energy dissipation pool to be located within the road right of way and is awaiting revised 100% design plans.

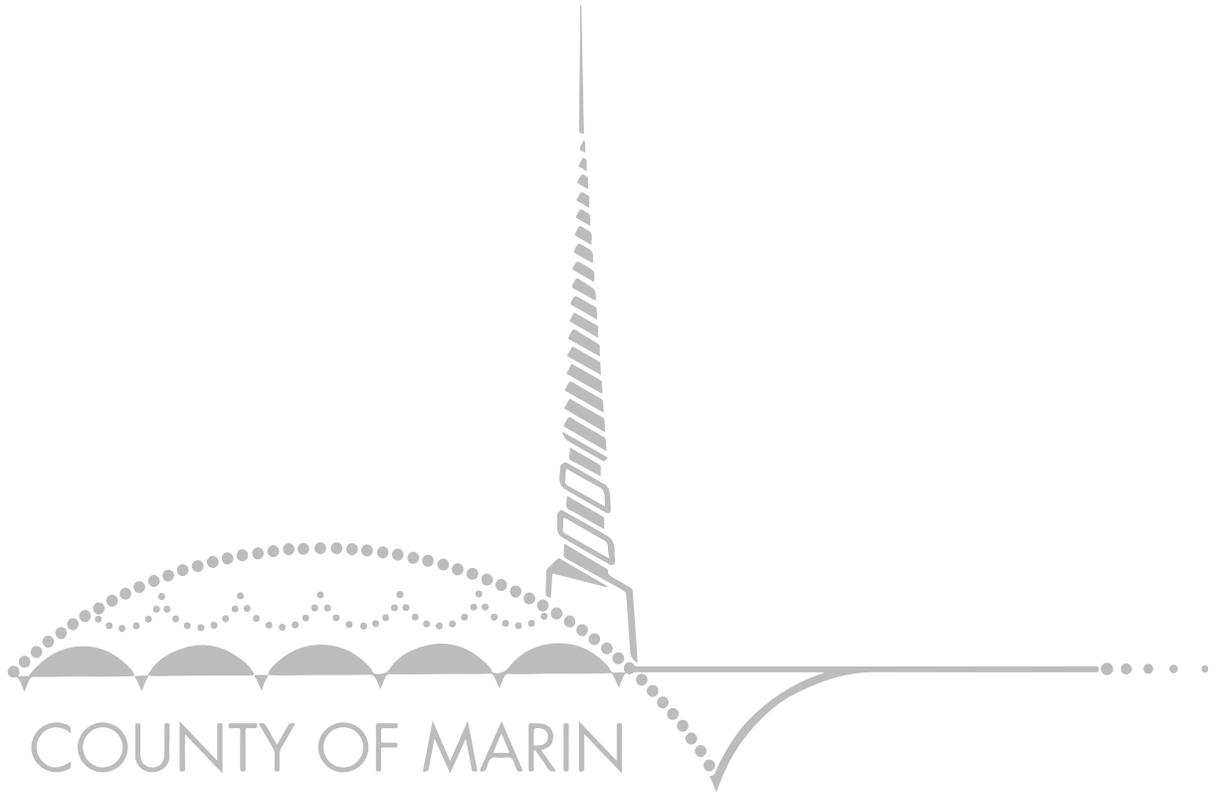
### PROJECT OBJECTIVES

Restore fish passage through the County bridge structure at San Geronimo Valley Road and protect bridge footings from scour when Roy's Pools fish ladder is removed.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
General Funds		\$190,000					\$190,000
General Funds							\$0
Grant Funds							\$0
Special Funds							\$0
Other Funds							\$0
Totals:	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000

# ROAD INFRASTRUCTURE IMPROVEMENTS



## ROAD INFRASTRUCTURE SUMMARY

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 420 miles of County road. The Division's activities include: traffic safety, 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.

With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's paving program is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an additional \$4M of revenue per year over the next 10 years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (between 70 & 80). Anticipated SB1 revenue is included as "Other" in the Road Program funding table.

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

### PROJECT & FUNDING SOURCE SUMMARY

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
<b>GENERAL MAINTENANCE</b>							
Roads Fund	\$0	\$6,270,000	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$31,908,636
Grants	\$0	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$10,608,555
General Fund	\$0	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$7,910,375
Special Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Other	\$0	\$1,160,000	\$1,194,800	\$1,230,644	\$1,267,563	\$1,305,590	\$6,158,597
<b>ROAD PROGRAM</b>							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$6,000,000	\$6,000,000	\$5,500,000	\$5,000,000	\$5,500,000	\$5,500,000	\$33,500,000
Special Fund	\$2,300,000	\$1,500,000	\$1,500,000	\$2,300,000	\$1,500,000	\$1,500,000	\$10,600,000
Other	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
<b>BRIDGE PROGRAM</b>							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$500,000	\$500,000	\$3,000,000	\$4,500,000	\$5,000,000	\$0	\$13,500,000
General Fund	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRAFFIC IMPROVEMENTS</b>							
Roads Fund	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Grants	\$0	\$2,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$7,500,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>STREET LIGHTS</b>							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$2,800,000
Other	\$0	\$0	\$0 <sub>67</sub>	\$0	\$0	\$0	\$0

SPECIAL PROJECT - SIR FRANCIS DRAKE (GREENBRAE)							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$2,550,000	\$4,850,000	\$7,000,000	\$0	\$0	\$0	\$14,400,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$10,500,000	\$10,500,000	\$7,500,000	\$8,600,000	\$0	\$37,100,000
TOTAL:		\$45,383,786	\$46,683,245	\$38,319,089	\$39,031,008	\$25,469,035	\$210,236,163

### FUNDING SOURCE TOTALS

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals	
ROADS FUND	\$0	\$6,570,000	\$6,709,659	\$6,709,659	\$6,709,659	\$6,709,659	\$33,408,636	
GRANTS	\$500,000	\$8,121,711	\$6,621,711	\$8,121,711	\$8,121,711	\$3,121,711	\$34,608,555	
GENERAL FUND	\$6,000,000	\$7,582,075	\$7,582,075	\$7,082,075	\$7,582,075	\$7,582,075	\$43,410,375	
SPECIAL FUND	\$4,850,000	\$7,450,000	\$10,075,000	\$3,675,000	\$2,750,000	\$2,750,000	\$31,550,000	
OTHER	\$4,000,000	\$15,660,000	\$15,694,800	\$12,730,644	\$13,867,563	\$5,305,590	\$67,258,597	
TOTAL:		\$15,350,000	\$45,383,786	\$46,683,245	\$38,319,089	\$39,031,008	\$25,469,035	\$210,236,163

## GENERAL MAINTENANCE

### PROJECT INFORMATION

Location: Various locations in the County  
 Program: CIP  
 Dept./Division: DPW Road Maintenance  
 Dept. Contact: Larry Lewis, LLewis@marincounty.org  
 Cost Estimate: \$11,883,786  
 Estimated By: based on trends  
 User Group: General public  
 Priority: Safety, Functionality  
 Project Status:  
 Zone:  
 (Blank):



### PROJECT DESCRIPTION & BACKGROUND

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

### PROJECT OBJECTIVES

Maintain existing roadway throughout Marin County.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Roads Fund	\$0	\$6,270,000	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$31,908,636
Grant Fund	\$0	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$10,608,555
General Fund	\$0	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$7,910,375
Special Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Other Funds	\$0	\$1,160,000	\$1,194,800	\$1,230,644	\$1,267,563	\$1,305,590	\$6,158,597
Totals:	\$0	\$11,883,786	\$12,058,245	\$12,094,089	\$12,131,008	\$12,169,035	\$60,336,163

## ROAD PROGRAM

### PROJECT INFORMATION

Location: Various locations in the County  
 Program: CIP  
 Dept./Division: DPW Engineering  
 Dept. Contact: Eric Miller, Emiller@marincounty.org  
 Cost Estimate: \$11,500,000  
 Estimated By: Engineer's Estimate  
 User Group: General public  
 Priority: Safety, Functionality  
 Project Status:  
 Zone:  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

The Road Program includes capital improvement projects on various County roads using techniques such as traditional roadway resurfacing, in-place recycling and pavement preservation treatments with an average annual contribution of \$6,000,000 from the General Fund. Starting in 21/22, staff plans to divert \$500,000 annually towards the Bridge Program's efforts. Additionally, a portion of Road Program funds, approx. \$300,000, are allocated annually for rehabilitation of drainage culvert infrastructure. Grant Funds secured for traffic improvements are not included in the Road Program funding summary. Special Funds include sales tax revenue from Measure AA and Measure B annual allocations. Other Funds represent annual allocations from the Road Repair Accountability Act of 2017 (SB1).

### PROJECT OBJECTIVES

Improve public safety.

### FUNDING SOURCES AND SPENDING PLAN

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$6,000,000	\$6,000,000	\$5,500,000	\$5,000,000	\$5,500,000	\$5,500,000	\$33,500,000
Special Fund	\$2,300,000	\$1,500,000	\$1,500,000	\$2,300,000	\$1,500,000	\$1,500,000	\$10,600,000
Other Funds	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
<b>Totals:</b>	<b>\$12,300,000</b>	<b>\$11,500,000</b>	<b>\$11,000,000</b>	<b>\$11,300,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$68,100,000</b>

## BRIDGE PROGRAM

### PROJECT INFORMATION

Location: Various locations in the County  
 Program: CIP  
 Dept./Division: DPW Engineering  
 Dept. Contact: Eric Miller, Emiller@marincounty.org  
 Cost Estimate: \$500,000  
 Estimated By: Engineer's Estimate  
 User Group: General public  
 Priority: Safety, Functionality  
 Project Status:  
 Zone:  
 (blank):



### PROJECT DESCRIPTION & BACKGROUND

Starting in 21/22, staff plans to divert \$500,000 of the annual General Fund contributions towards County roadway infrastructure improvements towards the Bridge Program's efforts. Grant Funds include Highway Bridge Program funds for the repair and/or replacement of 5 bridges across unincorporated County. 21/22 grant funds for the Mt. Lassen bridge replacement project. 22/23 grant funds for the Nicasio Valley Road bridge replacement project. 23/24 grant funds for the Sir Francis Drake Blvd at Olema Creek bridge replacement project, the Muir Woods Road bridge replacement project and the Mt. Lassen scour mitigation rehabilitation project.

### PROJECT OBJECTIVES

Improve public safety.

### FUNDING SOURCES AND SPENDING PLAN

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$500,000	\$500,000	\$3,000,000	\$4,500,000	\$5,000,000	\$0	\$13,500,000
General Fund	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,500,000</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$500,000</b>	<b>\$15,500,000</b>

## TRAFFIC IMPROVEMENTS

### PROJECT INFORMATION

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



### PROJECT DESCRIPTION & BACKGROUND

Improving and maintaining current traffic control systems throughout the County. Grant Funds reflect Highway Safety Improvement Program (HSIP) projects for guardrail installation and replacement, a roadway curve realignment project on Lucas Valley Road MP 5.08 and a Countywide signalized intersection safety project that resulted from the 2018 Marin County Travel Safety Plan.

### PROJECT OBJECTIVES

Improve public safety.

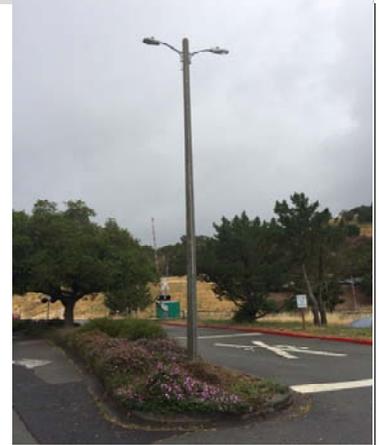
### FUNDING SOURCES AND SPENDING PLAN

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
Road Fund	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Grant Fund	\$0	\$2,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$7,500,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$2,800,000	\$1,800,000	\$1,800,000	\$1,300,000	\$1,300,000	\$9,000,000

## STREET LIGHTS

### PROJECT INFORMATION

Location:	Various locations in the County
Program:	CIP
Dept./Division:	DPW Traffic/Transportation
Dept. Contact:	Reuel Brady, Rbrady@marincounty.org
Cost Estimate:	\$350,000
Estimated By:	Engineer's Estimate
User Group:	General public
Priority:	Safety, Functionality, Save Energy
Project Status:	
Zone:	
(blank):	



### PROJECT DESCRIPTION & BACKGROUND

The street light infrastructure is comprised of old wooden and metal poles that are at the end of their life cycle. The lighting system also requires routine maintenance of existing light fixtures. The bulk of our LED retrofit fixtures are coming to the end of their ten-year warranty in late September 2021. In addition, existing power supply conduits were installed many years ago under standards at that time. Several are shallow or not within the road right of way that need to be improved to meet current design standards. Finally, new street light installations may be installed to support or improve nighttime safety along sidewalks, bicycle lanes and/or roads where there are higher than state wide average of night time collisions. The work will be funded through Special Funds collected from property tax revenue.

### PROJECT OBJECTIVES

Improve public safety and community environment.

### FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$2,800,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$2,800,000

**SPECIAL PROJECT - SIR FRANCIS DRAKE (GREENBRAE)**

**PROJECT INFORMATION**

Location: Sir Francis Drake Blvd. - Hwy 101 to Ross  
 Program: CIP  
 Dept./Division: DPW Engineering  
 Dept. Contact: Eric Miller, Emiller@marincounty.org  
 Cost Estimate: \$7,850,000  
 Estimated By: Engineer's Estimate  
 User Group: General public  
 Priority: Safety, Functionality  
 Project Status:  
 Zone:  
 (blank):



**PROJECT DESCRIPTION & BACKGROUND**

The scope of this special project includes rehabilitation of the Sir Francis Drake Blvd. corridor from Highway 101 in Greenbrae to the Ross town limit utilizing \$14,400,000 in TAM Funds through their Major Roads and Related Infrastructure Expenditure Plan. Staff secured the initial \$2,550,000 from TAM to fund the design and environmental clearance phases. The remaining funding for construction has been committed by TAM and will be used for the construction phase, which is scheduled to begin in FY 20/21 and take place over two years. Staff also secured grant funding from various sources in the amount of \$3,000,000 for construction of certain safety elements within the project corridor.

**PROJECT OBJECTIVES**

Improve public safety.

**FUNDING SOURCES AND SPENDING PLAN**

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$2,550,000	\$4,850,000	\$7,000,000	\$0	\$0	\$0	\$14,400,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,550,000	\$7,850,000	\$7,000,000	\$0	\$0	\$0	\$17,400,000

**SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)**

**PROJECT INFORMATION**

Location: Pt. Reyes Seashore and Muir Woods  
 Program: CIP  
 Dept./Division: DPW Engineering  
 Dept. Contact: Eric Miller, Emiller@marincounty.org  
 Cost Estimate: \$10,500,000  
 Estimated By: Engineer's Estimate  
 User Group: General public  
 Priority: Safety, Functionality  
 Project Status:  
 Zone:  
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**PROJECT DESCRIPTION & BACKGROUND**

The County's has 3 separate special projects funded through FLAP which includes rehabilitation of roads that access to federal park lands. The first project consists of 12 miles of Sir Francis Drake Blvd. in the Point Reyes National Seashore. Construction is set to begin in FY 20/21 and conclude in FY 21/22, for a total construction cost of \$28,000,000 with \$21,000,000 being provided by FLAP grant funds. The second project consists of 5 miles of Muir Woods Road in the Muir Woods National Monument. Construction is scheduled for FY 22/23 and \$7,500,000 in grants funds have been awarded to the County. The third project consists of 9 miles of Pierce Point Road in the Point Reyes National Seashore. Construction is tentative for FY 23/24 and \$8,600,000 in grant funds have been awarded to the County.

**PROJECT OBJECTIVES**

Improve public safety.

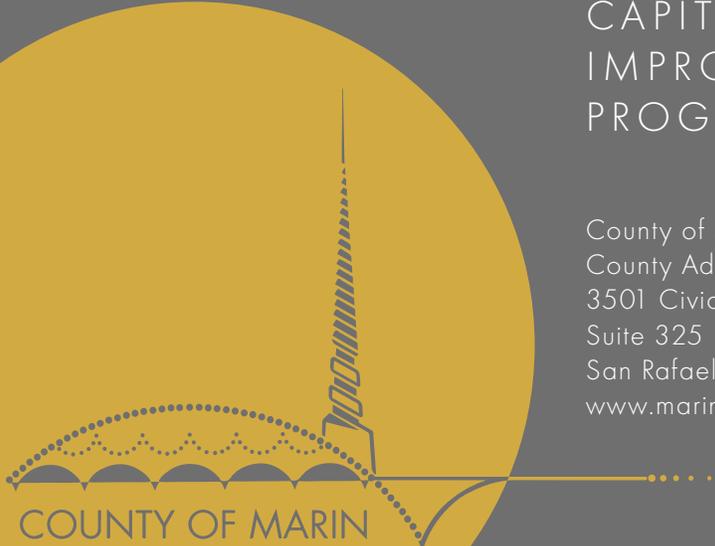
**FUNDING SOURCES AND SPENDING PLAN**

	<b>Prior Year Funds</b>	<b>FY 20/21 Proposed</b>	<b>FY 21/22 Planned</b>	<b>FY 22/23 Planned</b>	<b>FY 23/24 Planned</b>	<b>FY 24/25 Planned</b>	<b>5-Year Totals</b>
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$10,500,000	\$10,500,000	\$7,500,000	\$8,600,000	\$0	\$37,100,000
Totals:	\$0	\$10,500,000	\$10,500,000	\$7,500,000	\$8,600,000	\$0	\$37,100,000

CAPITAL  
IMPROVEMENT  
PROGRAM

FY 2020 - 2021  
FY 2020-2021 to FY 2024-2025

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COUNTY OF MARIN