

CAPITAL
IMPROVEMENT
PROGRAM

FY 2024 - 2026
FIVE YEAR PLAN



COUNTY OF MARIN

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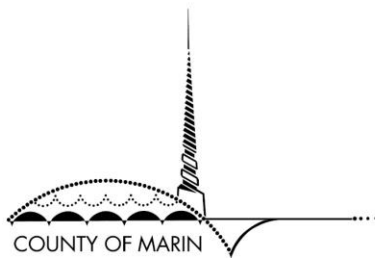
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June 25, 2024

Marin County Board of Supervisors
3501 Civic Center Drive
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SUBJECT: Proposed Fiscal Year 2024-26 Budget Cycle Capital
Improvement Program

Dear Board Members:

The two-year Capital Improvement Plan (CIP) is developed and presented to align with the County's two-year budget process. As part of the two-year CIP program, urgent off-cycle requests are reviewed and added to the second year on a limited basis; these requests would be considered in the FY 2025-26 CIP program. The projects recommended for FY 2024-25 are ready for appropriation, while those projects shown as "planned" for FY 2025-26 are subject to modification as new information is developed and of course subject to your Board's future appropriation.

This FY 2024-26 Proposed Budget stems from a fiscal outlook that incorporates the effects of a slowing national economy; interest rates that remain high and continue to dampen the real estate market; and the risk of a significant state deficit that will impact County programs and community opportunities. The economy continues to grow and at a more moderate pace compared to prior years. Reflecting this moderate economic growth and heightened risk, the Proposed Budget looks to invest in our existing services, rather than expand service levels. We are mindful of the fiscal cliffs associated with one-time state and federal funding and are presenting Capital Budget recommendations that are consistent with the community's highest priorities and the County's fiscal plan for FY 2024-26.

FY 2024-25 One-time Capital Infrastructure Recommendations

With over \$200 million in deferred maintenance at the Civic Center, Marin Center and other aging County facilities, investing in our infrastructure must remain a high priority for the County. Progress has been made over the past few years, including the completion of a new fire station in Tomales, the rehabilitation and restoration of the Civic Center Roof and refurbishment of the West Marin Service Center, but much more work remains.

Most notably, the FY 2023-24 Budget recommended an investment of a total \$30 million toward the Civic Center (\$20 million) and Veterans Memorial Auditorium (VMA) (\$10 million) in a modernization effort over the next few fiscal years to address critical needs at these over 60-year-old facilities. The FY 2023-24 Budget Hearings, as well as the March 19, 2024, Capital Program update presented to your Board summarized the initial programs in addition to already approved projects.

Veterans' Memorial Auditorium (VMA) Priorities – Additional \$5.1 million budgeted
With funding initiated from FY 2023-24 CIP, working with the Department of Cultural Services, the Department of Public Works Capital Division (DPW) initiated a full investigation of the remaining systems in the VMA. The final report from September 2023 concluded that the foundation and elements supporting the roof were structurally sound and performing as designed. The report identified a list of health and life-safety items that could be addressed within the \$10 million approved funding. In January 2024, your Board approved the design for approximately \$5.9 million of projects. This health and life-safety construction work would start after the completion of the grant-funded seismic upgrades in summer 2024 and conclude in the late fall of 2025. In addition, using the September 2023 report, the Cultural Services and DPW team identified an additional \$9.2 million of recommended upgrades to the mechanical system, water infiltration mitigation and accessibility work that could be completed within the window of closure of the VMA. These additional recommended projects bring the total required to \$15.1 million needed, which is \$5.1 million needed beyond the original \$10 million already appropriated.

The proposed budget includes the additional \$5.1 funding to the VMA to complete the additional work.

Road Capital Program - Additional \$2.0 million included in FY 2024-25

Investing in road and bridge rehabilitation will also be a focus for the coming year, as not all storm damage is eligible for federal reimbursement. A one-time \$2 million add to our annual road capital program in FY 2023-24, as well as leveraging local Measure A and AA revenues will allow for a \$17.6 million Road and Bridge Program in addition to \$12 million in general Road Maintenance Program and expected grant in the amount of \$7.3 million. The County has made steady improvement to our Pavement Condition Index (PCI), as shown below, but more investment is required to stay ahead of expected deterioration and to continue to increase our PCI levels. Staff will be applying a racial equity lens to the manner in which it plans projects and have established a goal of ensuring that pavement condition in underserved areas are at least equivalent to the Countywide average PCI. Staff are also looking into the types of projects that are approved and will be including enhanced pedestrian and accessibility improvements to projects in underserved areas.

Capital Improvement Program Annual Funding

This Proposed Budget includes funding for our Capital Improvement Facilities Program to \$8 million annually, as well as over \$5.1 million in one-time facility improvement efforts VMA.

The CIP is submitted to your Board pursuant to the Marin County Code requirement¹ 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 Office of the County Executive and reflects input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

FY 2022-23 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

¹ Per Marin County municipal code 2.08.040(i)

projects over the past year. The *Accomplishment Highlights* section of the attached Capital Improvement Program document focuses on projects implemented or completed in each of the four major areas.

FY 2024-25 Capital Improvement Recommendations

The proposed FY 2024-25 CIP totals \$69.7 million and includes recommendations in four categories of projects:

- Facility Improvements (\$17,200,000 – General Fund, Parks & Library Funds)
- Water Resources (\$14,011,000)
- Road Infrastructure (\$37,457,000)
- Airport (\$1,050,000)

The section in the Capital Improvement Program document *Executive Summary and Budget Overview* provides a 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 2023-24 CIP includes \$8 million (planned annually in the two-year planning cycle as discussed above) from the General Fund in new funding for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years.

We are recommending the proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are shown on the table below. Besides the \$8 million recommended funding from the General Fund, there is \$3.45 million toward Library facilities improvements. Also, Marin County Parks in the amounts of \$5.75 million for Parks totaling \$17.2 million.

| Project Name / Location | FY 2024-25 Plan | FY 2025-26 Plan |
|---|--------------------|--------------------|
| Small Projects Countywide | \$0 | \$200,000 |
| Various Accessibility / Transition Plan Projects | \$1,000,000 | \$1,000,000 |
| Capital Program Non-Reimbursable Planning | \$220,000 | \$230,000 |
| Civic Center Roof Maintenance | \$1,370,000 | |
| Jail Flooring Replacement | | \$500,000 |
| Jail Shower retile and door replacement | | \$360,000 |
| Point Reyes Station Restroom Upgrades | \$150,000 | \$2,000,000 |
| Civic Center Escalator Parts Reserve | | \$150,000 |
| Nicasio Corporation Yard safety, accessibility, and restroom upgrades | \$500,000 | |
| Fire Station Deferred Maintenance Fund | \$1,000,000 | \$1,000,000 |
| Jail Kitchen HVAC System Replacement | \$70,000 | |
| Civic Center Christmas Tree Lot Paving Project | \$1,500,000 | \$0 |
| Jail Lockdown Doors Replacement | \$200,000 | |
| Jail Furniture Modernization | \$1,500,000 | \$0 |
| General Services Building Modernization | | \$300,000 |
| Lagoon Park Restroom Replacement | \$0 | \$1,050,000 |
| Marin City Sheriff Substation HVAC Replacement | \$0 | \$200,000 |
| Emergency Operations Facility 5-Year Battery Backup Replacment | \$360,000 | |
| Emergency Operations Facility Power System Controller Replacement | \$130,000 | |
| Sheriff's office - access control system replacement | | \$230,000 |
| Reserved for Future Project Allocations | | \$780,000 |
| General Fund Total | \$8,000,000 | \$8,000,000 |

Water Resources

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

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

In addition to Flood District projects, Water Resources staff manage two County Service Areas that provide navigational dredging projects.

Navigational Dredging Projects

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

Roads Infrastructure

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

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction necessary to maintain and repair the 426 miles of County roadway, 56 concrete bridge structures, over 4,000 culverts and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division’s activities include road and bridge program management, establishing the County’s Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly

related to public facilities located within the County right-of-way. The County's overall road network condition, as of December 31, 2022, is rated at 66 out of 100. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division developed a five-year Road and Bridge Program which started in 2020.

The current five-year Pavement Management Program represents a \$78 million investment in the County road network. The one-year deferred maintenance backlog for pavement management is currently \$68 million, which represents the project funding needed to bring our entire road network to an average rating of 79 in one year's time. Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming infrequent so a diligent pursuit of other grant sources or larger general fund contributions are needed to address the road infrastructure shortfall and reverse the deterioration of our road's infrastructure. Funding for the County's annual road maintenance and infrastructure programs comes primarily from three sources: state gas taxes, County tax revenues, and contributions from the County General Fund. With the passing of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional State tax revenue for road improvements. While the Road Infrastructure budget is \$37.2 million, the budget for FY 2023-24's Pavement Management Plan alone includes \$7.6 million in General Fund support, a one-time set aside of \$2 million to mitigate 2023 storm accelerated pavement damage, annual SB1 Gas Tax revenues of \$5.3 million, allocations from the Transportation Authority of Marin (TAM) of \$2.3 million, and a One Bay Area Grant from the Metropolitan Transportation Commission of \$1.3 million. The increased General Fund contribution will fully fund ongoing rehabilitation projects to gradually improve the current PCI in the County's unincorporated areas. The PCI is expected to be over 67 by the end of the fiscal year.

Airport

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

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

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

Large Capital Projects, Programs and Emerging Issues

Capital projects or programs that are underway are listed below. The *Large Capital Projects, Programs and Emerging Issues* section provides a comprehensive summary of each of these major areas.

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

Emerging Issues:

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

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

Conclusion

The projects recommended in the Proposed FY 2024-26 Budget Cycle Capital Improvement Program plan 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.

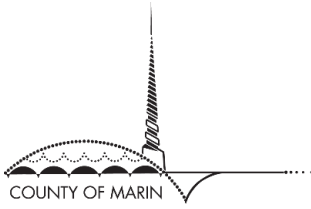
Respectfully submitted,



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

Capital Improvement Program Introduction Budget Cycle FY 2024 – 26

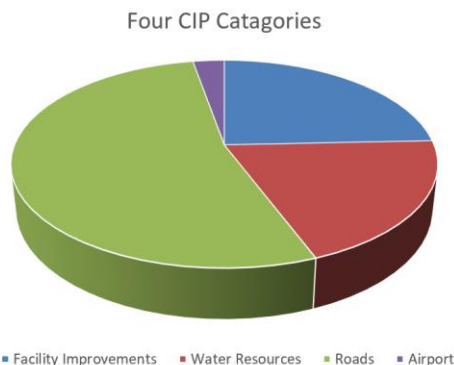
5-YEAR INFRASTRUCTURE BUDGET & PROJECT PRIORITY PLAN

INTRODUCTION

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

BUDGET OVERVIEW

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



ACCOMPLISHMENTS

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

EMERGING ISSUES

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

RECOMMENDATIONS

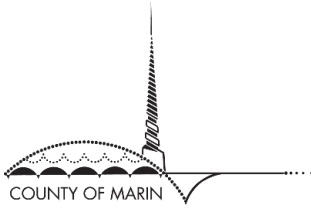
During the CIP's 2-year budget cycle, an interdepartmental collaborative effort is conducted to make recommendations for the County's highest priority projects and to allocate funding sources. In this effort, due diligence, detailed scope of work, cost and schedule studies are developed to determine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



Marin County Civic Center



Photovoltaics at 1600 Los Gamos Dr.



Throckmorton Fire Station

DETAILED PROJECT DESCRIPTIONS

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

FACILITIES

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

WATER RESOURCES

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



CSA 29 Dredging project

ROADS INFRASTRUCTURE

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



Re-pavement project by Public Works

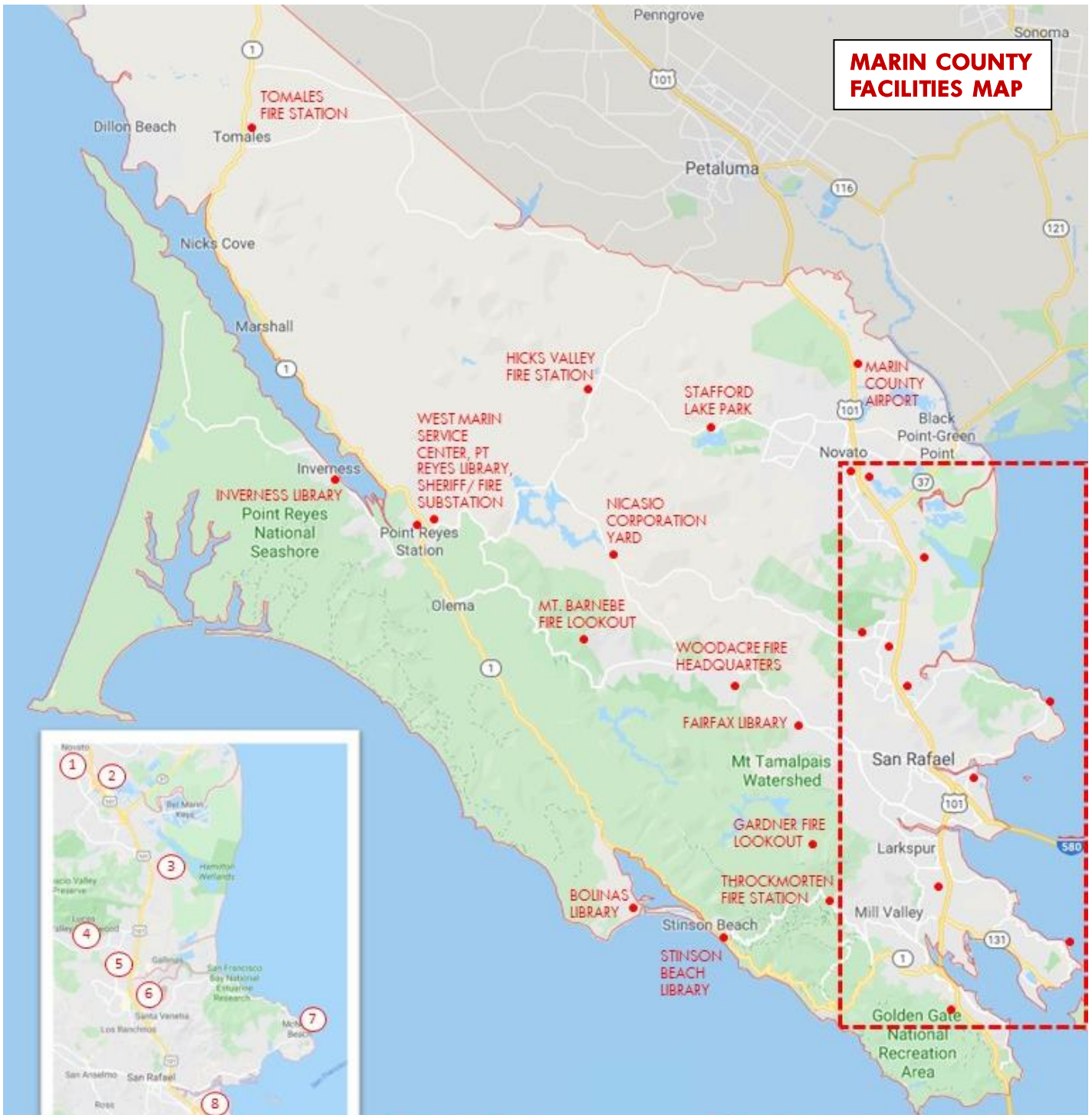
AIRPORT

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



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

MARIN COUNTY FACILITIES MAP



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

EXECUTIVE SUMMARY & BUDGET OVERVIEW

The projects recommended in the Proposed FY 2024-25 CIP (FY 2024-26 Budget Cycle) represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. The projects in the Planned FY 2025-26 CIP would not be formally proposed and appropriated until that year. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-department collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

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

The recommended FY 2024-25 CIP includes a total of \$69.7 million in four categories of projects. The proposed total amount represents a decrease in funding as compared to FY 2023-24 CIP Budget. The chart below identifies funding for these categories in the current year and recommended funding for fiscal years FY 2024-26:

| Category | FY 2023-24 Budget | Prior Year Carry Forward | FY 2024-25 Budget Proposed | FY 2025-26 Budget Planned |
|------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------|
| Facility Improvements* | \$13,960,700 | \$2,922,900 | \$17,200,000 | \$10,600,000 |
| Water Resources** | \$20,665,000 | \$33,218,700 | \$14,011,000 | \$44,324,000 |
| Road Infrastructure | \$45,344,419 | \$31,164,247 | \$37,457,000 | \$37,457,000 |
| Airport*** | \$2,000,000 | \$0 | \$1,050,000 | \$7,200,000 |
| Total | \$81,970,119 | \$67,305,847 | \$69,718,000 | \$99,581,000 |

*Facility funding from the General Fund is planned for \$8 million on an annual basis. FY 2024-25, Non-General Fund facility projects are included from Marin County Free Library in the amount of \$3,450,000 as well as Marin County Parks in the amount of \$5,750,000.

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

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

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

Facility Improvement Projects

The proposed FY 2024-25 CIP includes \$8 million from the General Fund in new funding for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years. In the FY 2024-26 two-year project plan (see table next page) staff has set-aside \$780,000 in unallocated funding in FY 2025-26 for urgent "off-cycle" project requests and for contingency funds for projects. Using the evaluation criteria (discussed below), the Office of the County Executive and Department of Public Works developed the following list of

recommended Facility Improvements projects, funded by \$8 million from the General Fund, to be included in this year's CIP:

| Project Name / Location | FY 2024-25 Plan | FY 2025-26 Plan |
|---|--------------------|--------------------|
| Small Projects Countywide | \$0 | \$200,000 |
| Various Accessibility / Transition Plan Projects | \$1,000,000 | \$1,000,000 |
| Capital Program Non-Reimbursable Planning | \$220,000 | \$230,000 |
| Civic Center Roof Maintenance | \$1,370,000 | |
| Jail Flooring Replacement | | \$500,000 |
| Jail Shower retile and door replacement | | \$360,000 |
| Point Reyes Station Restroom Upgrades | \$150,000 | \$2,000,000 |
| Civic Center Escalator Parts Reserve | | \$150,000 |
| Nicasio Corporation Yard safety, accessibility, and restroom upgrades | \$500,000 | |
| Fire Station Deferred Maintenance Fund | \$1,000,000 | \$1,000,000 |
| Jail Kitchen HVAC System Replacement | \$70,000 | |
| Civic Center Christmas Tree Lot Paving Project | \$1,500,000 | \$0 |
| Jail Lockdown Doors Replacement | \$200,000 | |
| Jail Furniture Modernization | \$1,500,000 | \$0 |
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| Emergency Operations Facility 5-Year Battery Backup Replacment | \$360,000 | |
| Emergency Operations Facility Power System Controller Replacement | \$130,000 | |
| Sheriff's office - access control system replacement | | \$230,000 |
| Reserved for Future Project Allocations | | \$780,000 |
| General Fund Total | \$8,000,000 | \$8,000,000 |

We are recommending these proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for implementing a cleaning program for the Civic Center roof required by the roof warranty; initial implementation of the jail furniture modernization program, replacing the jail kitchen mechanical equipment and replacing the jail lockdown doors; design of restroom updates for the County restrooms in Point Reyes Station; design and construction of accessibility and safety improvements at the Nicasio Corporation Yard; and at the Emergency Operations Facility at 1600 Los Gamos Drive in San Rafael, replacing the generator controller unit, performing the five-year major electrical system maintenance and replacing the UPS batteries on five-year schedule. In addition, we are recommending initial funds toward the miscellaneous fire station deferred maintenance projects and the final funding for paving the Civic Center Christmas Tree lot. Besides the \$8 million recommended funding from the General Fund for FY 2024-25, there is also \$3,450,000 toward Library facilities improvements and Marin County Parks in the amount of \$5,750,000 from non-General Fund sources.

Note: Additional information on the Proposed Budget recommendation of an investment of \$5.1 million toward additional Veterans Memorial Auditorium (VMA) improvements in a upgrade effort over the next few fiscal years to address critical needs at this over 60-year-old facility is discussed in the CIP Section *Large Capital Projects, Programs and Emerging Issues*.

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

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

Water Resources Projects

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

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

Navigational Dredging Projects

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

Road Infrastructure Projects

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

In addition to general maintenance, this budget includes estimated costs to develop projects to preserve and improve segments of the County’s 426-mile roadway network, bridges, multiuse paths, drainage culverts, retaining walls, sidewalks, and other features within the County’s right-of-way. Project development work includes planning efforts, environmental documentation, permitting, right-of-way acquisition, detailed design and preparation of plans and specifications, and the advertisement, award, and administration of construction contracts. The Engineering and Construction Divisions that develop and deliver these projects strive to ensure that improvements to the County’s infrastructure are implemented in a safe, cost effective, and responsible manner using industry standards and best practices.

Marin County's paved road network is one of the agency's largest assets with an estimated replacement value of \$709 million according to the 2024 Pavement Management Technical Assistance Program ("PTAP") Report. Generally, as pavement condition deteriorates over time the extent and costs of rehabilitation work increase. The pavement quality of the County's road segments is measured on a 100-point scale called the Pavement Condition Index, or "PCI," with 100 being a newly paved road. The 2024 PTAP Report notes, as of December 31, 2023, that the County's overall average PCI is rated at 68 out of 100, or "fair to good" condition. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division developed a five-year Road and Bridge Program which started in 2020. The current five-year Pavement Management Program represents a \$78 million investment in the County's road network. The one-year deferred maintenance backlog for pavement management is currently estimated at \$165 million, which represents the project funding needed to bring the County's entire road network to an average rating of 79 in one year's time.

Funding for the County's annual road maintenance and infrastructure programs comes primarily from four sources: state gasoline excise taxes, County Transportation Sales Tax Measure AA, grant funding, and contributions from the County General Fund. With the passing of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional gasoline excise tax revenues for road improvements. While the Road Infrastructure budget is \$37.5 million, the budget for FY 2024-25's Pavement Management Plan alone includes \$4 million in General Fund support, annual SB1 Gas Tax revenues of \$5.7 million, and allocations from the Transportation Authority of Marin (TAM) of \$2.2 million. With these anticipated funding levels, the County's average PCI is expected to remain at 68 through the end of Fiscal Year 2024-25. Staff, with approval of the Board of Supervisors, are actively pursuing grant funding through the federal Infrastructure Investment and Jobs Act programs for transportation corridor resiliency projects to address the County's unfunded roadway infrastructure needs on major roadways. Despite these efforts and recent successful grant applications for major roadway and bridge funding through the federal Highway Safety Improvement Program and Highway Bridge Program, there are few grant funding opportunities available for local road resurfacing projects. It is anticipated that increasing County General Fund contributions toward local road pavement preservation and improvements will be needed into the future to maintain the County's average "fair to good" PCI unless significant additional revenue sources become available.

Gross Field Airport Projects

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

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

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

| CAPITAL IMPROVEMENT PROGRAM - BUDGET OVERVIEW FY 2024/25 - FY 2028/29 | | | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Category | Funded** (Prior year carry forward) | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | TOTALS |
| FACILITIES | | | | | | | |
| Facility Improvements | \$1,291,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$41,291,000 |
| Parks Improvements | \$1,222,500 | \$5,750,000 | \$0 | \$0 | \$0 | \$0 | \$6,972,500 |
| Library Improvements | \$409,400 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,259,400 |
| TOTAL FACILITIES | \$2,922,900 | \$17,200,000 | \$10,600,000 | \$10,600,000 | \$10,600,000 | \$10,600,000 | \$62,522,900 |
| WATER RESOURCES | | | | | | | |
| Flood Control Projects | \$32,713,100 | \$12,811,000 | \$32,674,000 | \$5,120,000 | \$50,000 | \$19,400,000 | \$102,768,100 |
| County Service Area Projects | \$505,600 | \$1,200,000 | \$11,650,000 | \$0 | \$0 | \$0 | \$13,355,600 |
| TOTAL WATER RESOURCES | \$33,218,700 | \$14,011,000 | \$44,324,000 | \$5,120,000 | \$50,000 | \$19,400,000 | \$116,123,700 |
| ROAD INFRASTRUCTURE | | | | | | | |
| General Maintenance | \$11,638,080 | \$11,192,000 | \$11,092,000 | \$12,062,000 | \$12,062,000 | \$12,062,000 | \$70,108,080 |
| Pavement Management | \$15,607,167 | \$12,400,000 | \$12,625,000 | \$12,900,000 | \$13,350,000 | \$13,300,000 | \$79,582,167 |
| Bridge Program | \$564,000 | \$1,640,000 | \$2,690,000 | \$6,190,000 | \$2,940,000 | \$7,140,000 | \$19,884,000 |
| Traffic Improvements | \$2,800,000 | \$3,025,000 | \$3,750,000 | \$2,500,000 | \$2,800,000 | \$2,800,000 | \$17,675,000 |
| Street Lights | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$0 | \$1,625,000 |
| Special Project - Federal Land Access Program (FLAP) | \$230,000 | \$275,000 | \$275,000 | \$5,016,150 | \$15,605,800 | \$16,720,500 | \$38,122,450 |
| Retaining Walls | \$0 | \$8,600,000 | \$4,700,000 | \$4,500,000 | \$3,000,000 | \$2,000,000 | \$22,800,000 |
| TOTAL ROAD INFRASTRUCTURE | \$31,164,247 | \$37,457,000 | \$35,457,000 | \$43,493,150 | \$50,082,800 | \$54,022,500 | \$251,676,697 |
| AIRPORT | | | | | | | |
| Airport Improvements | \$0 | \$1,050,000 | \$7,200,000 | \$4,150,000 | \$2,502,900 | \$200,000 | \$15,102,900 |
| TOTAL AIRPORT | \$0 | \$1,050,000 | \$7,200,000 | \$4,150,000 | \$2,502,900 | \$200,000 | \$15,102,900 |
| GRAND TOTAL | \$67,305,847 | \$69,718,000 | \$97,581,000 | \$63,363,150 | \$63,235,700 | \$84,222,500 | \$445,426,197 |

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

** Project summary sheets in the following sections.

ACCOMPLISHMENT HIGHLIGHTS FOR FY 23-24

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

Capital Division Facility Improvement Project Highlights

- **10 Avenue of Flags, Marin Center, Veterans' Memorial Auditorium Voluntary Seismic Retrofit** – Work included strengthening of the theater stage roof diaphragm; strengthening of the stage walls; bracing of the suspended control room; and bracing of the plaster ceilings.



Placement and installation of new structural steel truss system on roof of Veterans Memorial Auditorium.

- **33 Castle Rock Ave, Woodacre Fire Station** - Replacement of the Shops Main and Cupola Roofs and the windows in the Cupola to make the building weather tight. Replacement of heating, ventilation, and air conditioning units, ductwork and controls in the Station's headquarters building.
- **3501 Civic Center Drive, Department of Finance Rooms 209 & 225 Tenant Improvements**- 1,300 square foot tenant improvement including new accessible lobby counter.
- **2097 Sir Francis Drake, Fairfax Public Library Life Safety Improvements**-10,000 square foot facility improvement of new Fire Suppression and Smoke Detection Systems.
- **101 Fourth Street, Point Reyes Fire Station** – Project maintenance improved the facility with new dormitory bathrooms, new siding, and new electrical lighting. HVAC replacement and relocation of water heater to attic, new lighting, and refresh interior painting.
- **13 Peter Behr Drive, Marin County Jail Fire Alarm Replacement** – The entire Jail fire alarm system was upgraded to an addressable system with visible alarm/trouble notifications in Jail Central Control and in the Civic Center Facilities Office.



New Marin County Jail Fire Alarm Display Panel

- **13 Peter Behr Drive, Marin County Jail Emergency Sewer Line Replacement** – The Jail kitchen sewer line was replaced to ensure safe operation of the Jail kitchen.
- **599 Dillon Beach Road, Tomales Fire Station Changeable Message Sign** – Installation of a roadside electronic messaging sign at the Tomales Fire Station.



New Electronic Message Sign outside Tomales Fire Station

- **10 Avenue of the Flags, VMA Parking lot Improvements** – Remove & replace existing 50+ year old parking lot area with new paved surface and include underground improvements for drainage and water reclamation, Cultural Services programs, and will include several modernizations, as well as aesthetic improvement.
- **13 Peter Behr Drive, Marin County Jail Video Security Replacement** – Installation of a new Jail Video Security System, including the Jail Programmable Logic Controller, Video Management System, intercom system, public address system, and upgrades to the existing Central Control Unit.
- **13 Peter Behr Drive, Jail Safety Mesh Barrier** – Woven Wire Mesh assemblies and supplemental support system will be installed from floor of mezzanine to ceiling of the dayroom. Woven wire mesh to be provided at dayrooms A, B, C, F, RH-1 and RH-2.
- **13 Peter Behr Drive, Marin County Jail Restroom ADA Barrier Removal** – Project to provide ADA (American with Disabilities Act) modifications to meet accessibility code. The project is funded by the Marin County Disability Access Program. Construction July – September 2024.
- **13 Peter Behr Drive, Marin County Jail Ventilation Upgrade** – Project to provide improved code required air flow to specific cells within two jail pods. Construction July – September 2024.

- **13 Peter Behr Drive, Marin County Jail Sewer Line Replacement Phase II** – Project to replace the last section of the Jail kitchen sewer line. Work is required for the safe operation of the Jail.
- **20 Avenue of the Flags, Marin Showcase Theater Seating Replacement** – This project covers the demolition and replacement of the aging Showcase Theater Seating, restoration of the surrounding surfaces and finishes, including walls, floors, ceiling paint, Accessible location to control sound and speaker mounting attachments including power and signal conduit and wiring. Construction Completion 9/24.
- **20 Avenue of the Flags, Cultural Services Office Renovation** –The Scope of work will include demolition of partition walls, relocation of a kitchenette to accommodate better open office space, addition of up to three (3) private offices to accommodate the virtual meeting environment, addition of windows for natural lighting, new lighting fixtures, flooring, painting the walls and ceilings, and update of antiquated and failing HVAC system for more effective air handling and filtration, temperature control and serviceability.



Office Construction progress at 20 Avenue of the Flags

- **201 Cantera Way, San Rafael, McNears Residence Improvements** - Project will provide complete renovation of Ranger Station Housing including new drywall, insulation, flooring, kitchens, compliant bathrooms and access, structural repairs to foundations. Construction completion October 2024.
- **3501 Civic Center Drive, Marin Civic Center, Civic Center AHU #3 Fan Array Retrofit** – Project to retrofit an air handling unit (AHU) fan from 1962 with a new array of fans to provide more efficient air handling while also providing redundancy of fans to eliminate unit failure.
- **707 Meadowsweet Drive, Corte Madera, Library Path of Travel and Facilities Improvements.** Project will provide a new path of travel from Meadowsweet Drive to the libraries entrance, renovate bathrooms to provide two compliant bathrooms and gender-neutral stalls, new EV Charging and New HVAC systems. Construction completion October 2024.

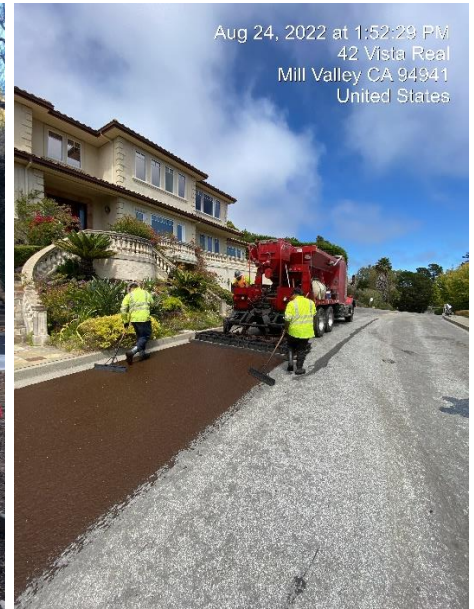
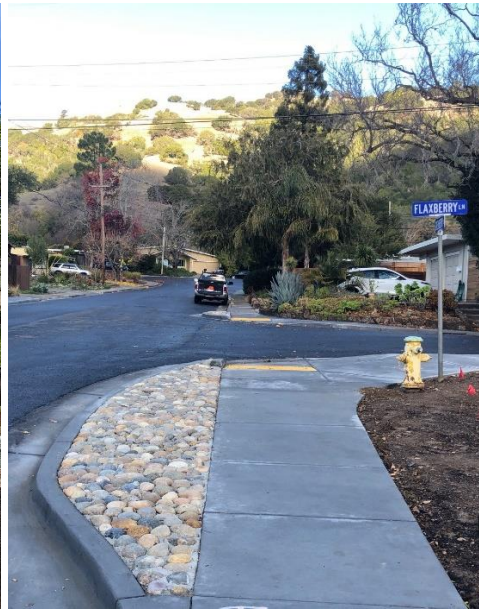
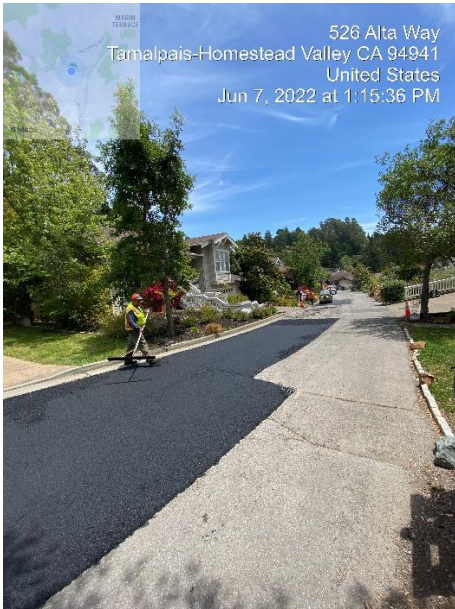
Engineering Division Project Highlights

Completed construction projects:

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

Project Metrics:

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



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

LARGE FACILITIES CAPITAL PROJECTS & PROGRAMS AND EMERGING ISSUES: FY 2024-26 BUDGET CYCLE; FY 2024-25 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 fiscal year, these issues are reviewed and updated, and new issues have been added in this section of the CIP.

Large Facility Capital Projects & Programs

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

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

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

The Civic Center roof replacement project, completed in phases over the Library Dome and Administration Building, and the second phase consisting of the Hall of Justice were completed in 2020. A potential third phase to replace the broken Civic Center mall skylights, as well as replace the skylight seals is discussed in a separate section, below. However, many of the other systems and infrastructure in the buildings and park areas are from the original construction, and in need of code upgrades or at the end of their useful life. As part of the proposed FY 2022-23 CIP, there was a mechanical system assessment that informed what upgrades would be needed in future years. Other identified deferred maintenance or needed code upgrades include the parking lot lighting, the main lobby storefronts, planters waterproofing in the Hall of Justice, water main replacement, lagoon water fountains and water quality, Lagoon Park restrooms, and landscape replacement when fireproofing was completed adjacent to the Civic Center buildings. It is estimated that over the next ten years that approximately \$80 to \$90 million of maintenance and required code upgrade work will be needed.

The approved FY 2023-24 Budget provided an investment of \$20 million toward the Civic Center and \$10 million toward the Veterans Memorial Auditorium (VMA) in modernization efforts over the next few fiscal years to address

critical needs at these over 60-year-old facilities. . The Proposed Budget (FY 2024–25) includes a recommendation for an additional \$5.1 million towards VMA improvements.



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

Below is a summary of the initial programs in addition to already approved projects:

Civic Center Modernization Priorities - \$20 million investment

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

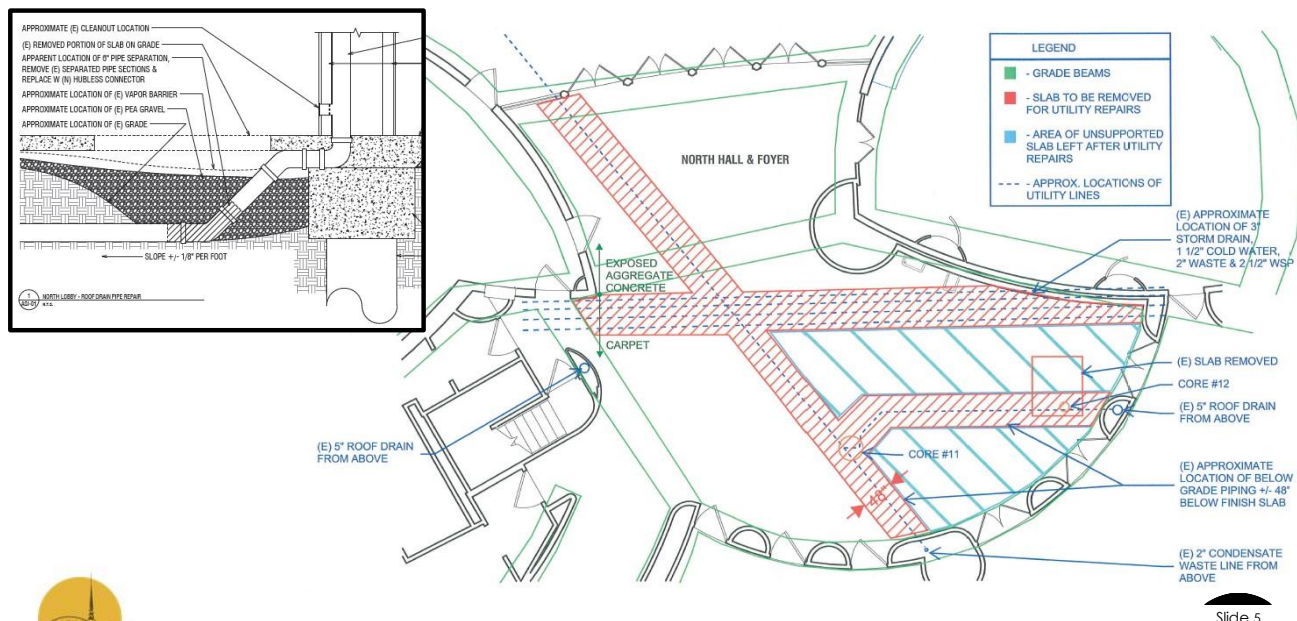
Veterans' Memorial Auditorium (VMA) Priorities - \$10 million investment

Prior approved projects for the VMA that are almost complete include a \$6.85 million seismic upgrade that was 75% grant funded and the \$11.5 million reconstruction of the VMA parking lot. With funding initiated from FY 2023-24 CIP, working with the Department of Cultural Services, the Department of Public Works Capital Division (DPW) initiated a full investigation of the remaining systems in the VMA. The report from September 2023 concluded that the foundation and elements supporting the roof were structurally sound and performing as designed. The report identified a list of health and life-safety items that could be addressed within the \$10 million approved funding. On January 9, 2024, DPW brought

to the BOS a contract for the design of work estimated to cost to construct approximately \$5.9 million. The scope of work being designed included removing a natural gas line, repair the orchestra lift steel beams, replace lobby restroom sewers, floors, and fixtures, replace lobby floor slabs and the roof drains under the slabs, upgrade emergency lighting and provide orchestra pit water intrusion mitigation. This health and life-safety construction work would start after the completion of the grant-funded seismic upgrades in summer 2024 and conclude in the late fall of 2025.

In addition, using the September 2023 report, the Cultural Services and DPW team identified an additional \$9.2 million of recommended upgrades to the mechanical system, water infiltration mitigation and accessibility work that could be completed within the window of closure of the VMA. The scope of this additional work includes replacing the orchestra lift mechanism, sump pumps and drains; replacing the lobby entry doors; mechanical system reliability upgrades to the chiller, boilers, and refurbishing the cooling tower; painting the interior walls and ceilings in public spaces; providing accessible dressing room/restrooms for performers and preparing a VMA master plan to guide future work and funding efforts after this work is completed.

Roof Drains, Sewer Lines, and Lobby Floor Slabs



This work would require additional funding of \$5.1 million to the original \$10 million set aside for a total of \$15.1 million of additional work to the VMA. This Proposed Budget recommends the \$5.1 million in additional funding for VMA improvements.

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



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

To facilitate a coordinated response and project prioritization on the Campus, staff formed a Civic Center Campus Improvement working group with representatives from Parks, Public Works, Cultural Services, and the County Executive (CE) with meetings also attended by Aides to the District 1 Supervisor (where the Civic Center Campus is located) and the Sheriff Office, as necessary. This working group is tasked with identifying deferred maintenance and capital projects needed to address the Civic Center Campus infrastructure. The group's first set of priorities were communicated via the CE, which coordinated a Board action in May 2022 which set aside approximately \$990,000 for repairs and improvements to Civic Center Campus streets, parking lots, and landscaping. The projects included the following: i). Hazardous tree removal; ii). Civic Center Drive bioswale replanting; iii). Lagoon Park pathway asphalt repairs and sealant (not repaving); iv). East Parking lot (also known as the "armory" or "jury" parking lot) digouts, crack seal and double layer of sealant; v). Street repairs on Peter Behr, Judge Haley, and Vera Shultz Drives; and vi). "Pit" and Hall of Justice parking lot sealants. Many of these projects are completed with a few sealant projects remaining to be completed when the weather permits after the late spring rains and coordinating with multiple County departments. The group developed a second set of proposed projects which a Board action in April 2023 set aside \$1,449,000 for the following: Repairing the Lagoon cascade fountains; Replacing and updating decorative lighting around the Lagoon Pathway, the VMA, and the Exhibit Hall; Creating an accessible pathway from Jury Parking Lot to the Petanque & Dog Parks; Planning for restroom, playground, and picnic area improvements; and hazardous tree removal. A FY 2023-24 CIP project included the design and funding the construction of the Lagoon Park pathway gap closure. The Lagoon Park pathway is one of the most well-used and loved amenities at the Civic Center campus. This project is being led by DPW Engineering Division, and is expected to move forward in FY 2024-25.



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

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In May 2017, the Board approved an updated Memorandum of Understanding with the Agricultural Institute of Marin (AIM). This non-binding MOU outlines the responsibilities of both parties in the planning and potential future construction of the Christmas Tree lot site including a zero waste farmers' market, a potential future AIM educational structure and grounds. The MOU outlines the terms of a future ground lease, license for use of a shared parking lot with the Marin Center, revenues to the County, responsibilities for operations of the site, the design process, and implementation. The MOU expired under its terms July 1, 2020.

However, over the past couple years, AIM has continued its planning and fundraising efforts, and felt it had raised enough funds and wanted the County to begin the environmental review process for this project. On May 10, 2022, the Community Development Agency (CDA) brought to the Board of Supervisors a contract to begin the Initial Study for the project. The CDA staff report indicated that preliminarily, CDA's Environmental Planning Division has determined that the project is unlikely to result in a significant environmental impact that cannot be mitigated, and therefore, an Initial Study/Mitigated Negative Declaration is the likely path to CEQA compliance. The Initial Study was released November 20, 2023 and comments were due December 20, 2023. In addition, an updated MOU will need to be negotiated between AIM and County, as the size and scope of the AIM project is very different from that envisioned under the May 2017 MOU. The Board of Supervisors will have a future study workshop on the MOU and project. Note that the Initial Study/Mitigated Negative Declaration cannot be reviewed for consideration of adoption by the Board of Supervisors until there is an agreement between the County and AIM that can be presented before the Board for action. That future

agreement may require a potential for reopening the CEQA process depending on the circumstances at the time an agreement is brought forward for review. At this time, AIM is drafting letter of intent for the parties to review and consider.



AIM site Concept for the farmers' market



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

250 Bon Air Drive, Greenbrae – Community Mental Health Building: This facility is co-owned 51% by the County and 49% by the Marin Healthcare District ("MHD") which includes property of approximately 4.98 acres. The part owned by MHD is operated by

Marin Health (formerly call Marin General Hospital “MGH”). The operating agreement between the County and Marin Health call for capital costs for the common areas and building systems be split in proportion to the ownership interests. The Community Mental Health Building (“CMHB”) contains about 40,000 square feet in two stories and was constructed in 1967.



250 Bon Air, Greenbrae

A large project at the CMHB included the remodel of the County’s Crisis Stabilization Unit (CSU) on the second floor. Construction was completed in early 2019. During the construction of the CSU, Public Works determined that the building has several maintenance items that have been deferred for many years, such as the water main line. Routine maintenance is performed by Marin Health. The cost of capital work performed in the respective building areas is born by the occupying entities. There has been no significant capital investment in the building systems or structure since its original construction. In February 2020, County staff from H&HS, DPW and the OCE met with Marin Health facilities staff to discuss developing a combined building condition assessment of the CMHB to determine the overall scope of the needed upgrades. County staff developed a request for proposal for the facility condition assessment and awarded the contract in June 2022. The final report on the Facility Condition Assessment was completed in November 2022. The report categorized issues from immediate to longer term building priorities in five categories. The issues were cost estimated at a very high level and estimated in 2022 dollars at \$9.4 million. However, the report warned that escalation costs were assumed to increase by 8% annually, but can vary greatly depending on the market conditions at the time a project is initiated.

The County and Marin Health agreed that the first task should be to evaluate the standby power needs of the facility, as the existing, original generator from 1967 has failed, and there is a temporary generator set up outside the facility. The existing generator only provided power to less than half the building. On May 7, 2024, the BOS approved the County to partner with Marin Health on a \$3.4 million capital project to replace the existing generator and upsize it to meet the electrical requirements of the entire building, including upgrades to the electrical distribution system serving the County portion of the building. The project will be led by Marin Health and is estimated to be completed in December 2025. County and Marin Health will continue to meet in FY 2024-25 to plan the next set of projects based on importance to each party using the Facility Condition Assessment and will return to your Board with recommendations.

Emerging Issues

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

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

Civic Center Skylight Replacement: As a follow-up to the Civic Center roof replacement, a phase to replace the Civic Center mall skylights due to their declining conditions has been studied by staff. Staff has identified re-glazing as the preferred rehabilitation approach to ensure long lasting building envelope waterproofing. The current options for reglazing are plastic glazing or laminated glass. The re-glazing approach will entail removing the existing aluminum glazing caps, replacing the existing clear acrylic panels and gaskets before re-installing the existing aluminum glazing caps. The primary option that remains to be selected is which material will be used for re-glazing, glass or plastic (acrylic). Advantages and disadvantages for each option are being studied, as well as a description of the criteria used to develop the recommendations. Funding for the estimated \$8 million project has yet to be fully identified.

Five-year capital plan for Marin County Fire Department (MCFD) Facilities: In October 2010, a firm with expertise in fire station planning and design completed an assessment of and conceptual planning for the Woodacre, Hicks Valley, Tomales, and Point Reyes fire facilities, and the Mt. Barnabe and Mt. Tamalpais fire lookouts. It is estimated that costs could range from \$84 to \$125 million (inflated from the 2010 report to current 2024 dollars) within the next 10-20 years to replace or substantially renovate these facilities. The results of that study included a prioritization of those needs which are incorporated into the Facility Asset Management planning process.

The top priority of finding a future site for our new fire station and headquarters somewhere closer to Sir Francis Drake Boulevard in the San Geronimo Valley, as specified in the 2010 report, was completed in May 2024. In December 2022, the County entered in an option agreement to purchase the former San Geronimo Golf Course. In April 2024, the County adopted the Initial Study/Mitigated Negative Declaration findings and exercised the option to purchase the property, which County took title in late May 2024. The next steps will be for the County to develop specific details for the design and community engagement process.

Simultaneously, exploring alternatives for bringing Hicks Valley fire station up to current codes is a priority. A phased approach allowing for a new septic system, apparatus bay and accessible bathrooms will be studied to determine if it is the best use of funds moving forward. Housing the current fire crews and expansion of personnel is being planned in partnership with the College of Marin (COM). County entered into a Memorandum of Understanding (MOU) in April 2023 with COM to study the feasibility and to design, develop, and construct a public safety training and housing facility to be used jointly by COM and County. The MOU will be in effect until completion of the design and the formal approval by both parties to move forward with the full development plan. The most recent estimates for the training and housing facility ranges from \$16 million to \$20 million. Fire and OCE staff will return to your Board with specific recommendations as they are developed in partnership with the COM.

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

Rehabilitation of aging storm drain infrastructure: Existing drainage systems throughout the County are being catalogued and prioritized. Based on research to date, it is estimated possibly more than half of the culverts in the County right-of-way are 50 to 60 years old and in need of rehabilitation or replacement. The estimated costs are being updated but could range from \$12 million-\$15 million over 10 years to address this need countywide. In FY 2024-25, there is

\$500,000 allocated to this rehabilitation effort, but more research is needed to determine the final scope and funding needed.

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

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

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

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

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

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

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

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

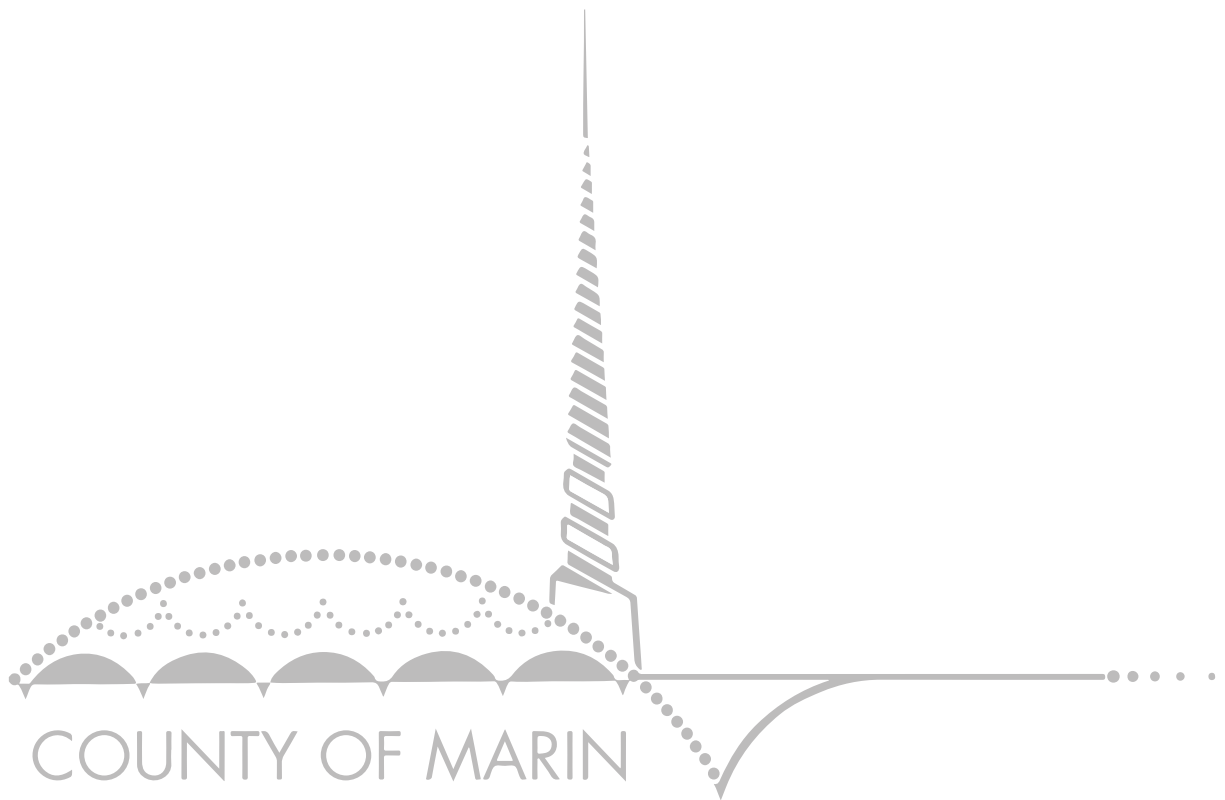
Civic Center Existing Conditions: The Civic Center is provided an underground service from PG&E at 12KV, 3-phase. This service terminates into a 12KV metering switchgear located in the Administration Building's Mechanical/Electrical room on the ground floor. This switchgear provides power to the entire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

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

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

Southern Marin Service Center: Staff is currently looking for opportunities in and around Marin City to create and open a permanent Southern Marin Service Center, analogous in services to the West Marin Service Center operated by Health and Human Services (H&HS). In the short term, staff is looking for space to lease to accommodate the programs from H&HS. A suite owned by the Marin City Community Service District has been identified as a potential site for a temporary Department of Health & Human Services (H&HS) office hub. This H&HS Hub is envisioned as a multipurpose space that can provide several H&HS services and possibly other County services for the surrounding Marin City community as well as the greater southern Marin residents. The location of this H&HS Hub is ideal to providing easier access for southern Marin residents. The County has engaged an architect to work on the feasibility, conceptual design, timeline and costs associated to lease the suite and then perform necessary renovation work before opening the suite to the public. Staff is expected to return to the Board later in FY 2024-25 with a plan for both short term service provision and a strategy that incorporates using the year two allocations of American Rescue Plan Act funding, including \$4 million to support the development of a permanent Southern Marin Service Center Hub.

FACILITY IMPROVEMENTS



FACILITY IMPROVEMENT SUMMARY

The Department of Public Works Building Maintenance Division is responsible for all all building and plant maintenance for 44 County buildings (totaling over 1 million square feet, excluding Marin Center facilities), 16 flood control pump stations, and underground fuel tank systems. The Capital Projects Division administers contracts for construction projects at County buildings and various other County facilities. Fiscal Years 2024-26 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 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| SMALL PROJECTS COUNTYWIDE | \$36,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$236,000 |
| VARIOUS ACCESSIBILITY / TRANSITION PLAN PROJECTS | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| CAPITAL PROGRAM NON-REIMBURSABLE PLANNING | \$0 | \$220,000 | \$230,000 | \$230,000 | \$230,000 | \$230,000 | \$1,140,000 |
| NICASIO CORP. YARD SAFETY, ACCESSIBILITY & RESTROOM UPGRADE | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| JAIL LOCKDOWN DOOR REPLACEMENT | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| JAIL KITCHEN HVAC SYSTEM REPLACEMENT | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| JAIL FURNITURE MODERNIZATION | \$0 | \$1,500,000 | \$0 | \$2,539,200 | \$0 | \$0 | \$4,039,200 |
| POINT REYES STATION RESTROOM UPGRADES | \$255,000 | \$150,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,405,000 |
| EMERGENCY OPERATION POWER SYSTEM CONTROLLER REPLACEMENT | \$0 | \$130,000 | \$0 | \$0 | \$0 | \$0 | \$130,000 |
| BATTERY BACKUP REPLACEMENT & 5-YEAR ELEC. MAINTENANCE | \$0 | \$360,000 | \$0 | \$0 | \$0 | \$0 | \$360,000 |
| CIVIC CENTER CHRISTMAS TREE LOT PAVING PROJECT | \$1,000,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |
| CIVIC CENTER ROOF MAINTENANCE | \$0 | \$1,370,000 | \$0 | \$0 | \$0 | \$0 | \$1,370,000 |
| FIRE STATION DEFERRED MAINTENANCE FUND | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| SHERIFF'S OFFICE - ACCESS CONTROL SYSTEM UPGRADE | \$0 | \$0 | \$230,000 | \$0 | \$0 | \$0 | \$230,000 |

| | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| CIVIC CENTER ESCALATOR PARTS RESERVE | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 |
| JAIL FLOORING REPLACEMENT | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |
| JAIL SHOWER RE-TILE AND DOOR REPLACEMENT | \$0 | \$0 | \$360,000 | \$0 | \$0 | \$0 | \$360,000 |
| LAGOON PARK RESTROOM REPLACEMENT | \$0 | \$0 | \$1,050,000 | \$0 | \$0 | \$0 | \$1,050,000 |
| GENERAL SERVICES BUILDING MODERNIZATION | \$0 | \$0 | \$300,000 | \$700,000 | \$600,000 | \$0 | \$1,600,000 |
| MARIN CITY SHERIFF SUBSTATION HVAC REPLACEMENT | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 |
| RESERVED FOR FUTURE PROJECT ALLOCATIONS | \$0 | \$0 | \$780,000 | \$4,530,800 | \$7,170,000 | \$7,770,000 | \$20,250,800 |
| Totals: | \$1,291,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$41,291,000 |

LIBRARY FUND PROJECTS

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|-----------------------------------|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| VARIOUS MARIN COUNTY FREE LIBRARY | \$409,400 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,259,400 |
| Totals: | \$409,400 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,259,400 |

PARKS FUND PROJECTS

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|-------------------------------------|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| VARIOUS MARIN COUNTY PARKS PROJECTS | \$1,222,500 | \$5,750,000 | 0 | \$0 | \$0 | \$0 | \$6,972,500 |
| Totals: | \$1,222,500 | \$5,750,000 | \$0 | \$0 | \$0 | \$0 | \$6,972,500 |

TOTAL AMOUNTS FOR ALL FUNDS

| | | | | | | | |
|--------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND FACILITY PROJECTS | \$1,291,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$41,291,000 |
| LIBRARY FUND PROJECTS | \$409,400 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,259,400 |
| PARKS FUND PROJECTS | \$1,222,500 | \$5,750,000 | \$0 | \$0 | \$0 | \$0 | \$6,972,500 |
| Totals: | \$2,922,900 | \$17,200,000 | \$10,600,000 | \$10,600,000 | \$10,600,000 | \$10,600,000 | \$62,522,900 |

SMALL PROJECTS COUNTYWIDE

PROJECT & CONTACT INFORMATION

Submission Date:

Building Location: Various locations in the County

Address & Suite:

Department/Division: DPW Capital Projects Division

Department Contact: Dorren Hill, Dorren.Hill@MarinCounty.gov

Phone/Email:

Primary User Group: County and General Public

Priority: Safety and functionality

PROJECT DESCRIPTION

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 \$100,000 annually. For FY 2023-24, facility allocation year-end surplus may be used for Small Projects. Therefore, no proposed funds are needed for FY 2024-25.

PROJECT OBJECTIVES

Implement various small projects or preventative repair projects.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | \$36,000 | \$0 | \$200,000 | | | | \$236,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$36,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$236,000 |

VARIOUS ACCESSIBILITY / TRANSITION PLAN PROJECTS

PROJECT & CONTACT INFORMATION

Submission Date: February 1, 2024
Building Location: Various locations
Address & Suite: Various locations
Department/Division: DPW Capital Projects Division
Department Contact: Laney Davidson
Phone/Email: 707-333-4549
Primary User Group: ?
(Blank - other info?) ?



PROJECT DESCRIPTION

The Self-Evaluation and Transition plan completed in fiscal year 2007/2008 identified high priority accessibility projects for County facilities. The projects listed below address parking and path of travel updates, facility accessibility renovations, pedestrian right-of-way obstructions and other miscellaneous accessibility and barrier removal improvements: Fiscal Year 2024-2026 - Marin Commons - South Wing Southwest Parking, Path of Travel, including Stairway, Ramps, and Curb Ramps – Phase II Construction; Marin County Jail, Path of Travel to Court including Stair Chair Replacement; Civic Center Administrative Wing Entrance, First Floor Ramp, and Visitor Information Booth - Phase I Design; Chicken Ranch Beach Parking and Path of Travel to Beach.

PROJECT OBJECTIVES

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| General Fund | | \$1,000,000 | \$1,000,000 | | | | \$2,000,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |

CAPITAL PROGRAM NON-REIMBURSABLE PLANNING

PROJECT & CONTACT INFORMATION

Submission Date:
Building Location: Various locations in the County
Address & Suite:
Department/Division: DPW Capital Projects Division
Department Contact: Dorren Hill, Dorren.Hill@MarinCounty.gov
Phone/Email:
Primary User Group: County and General Public
Priority Functionality



PROJECT DESCRIPTION

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 OCEs 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.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$220,000 | \$230,000 | \$230,000 | \$230,000 | \$230,000 | \$1,140,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$220,000 | \$230,000 | \$230,000 | \$230,000 | \$230,000 | \$1,140,000 |

NICASIO CORP. YARD SAFETY, ACCESSIBILITY & RESTROOM UPGRADE

PROJECT & CONTACT INFORMATION

Submission Date: November 14, 2023
Building Location: Nicasio
Address & Suite: 5575 Nicasio Valley Road
Department/Division: DPW Roads
Department Contact: Tracie Holland/ Frank Giammona
Phone/Email: 415-250-8789, tholland@marincounty.org
Primary User Group: DPW Roads
(Blank - other info?) ?



PROJECT DESCRIPTION

The offices and crew room for the Nicasio Corp. Yard have not been updated in decades and now pose safety hazards to users. The desired project will provide much needed renovations to the primary bathroom. The flooring and current partitions are failing and there are no accessible facilities. Create an accessible path of travel to updated restroom. Replace the antiquated, safety hazard electrical panel. Build out of kitchenette area to accomodate staff who sometimes must remain on site for 12 plus hours for storm duty. See additional supporting information. An architerct is currently under contract and has provided preliminary designs.

PROJECT OBJECTIVES

Update the primary bathroom for safety and acessibility. Create accessible path to bathroom. New electrical panel. Build out of kitchenette area. See additional supporting information.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$500,000 | | | | | \$500,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$500,000 | \$0 | | | | \$500,000 |

JAIL LOCKDOWN DOOR REPLACEMENT**PROJECT & CONTACT INFORMATION**

Submission Date: November 2, 2022
 Building Location: 13 Peter Behr Dr
 Address & Suite: 13 Peter Behr Dr
 Department/Division: Building Maintenance
 Department Contact: Justin Martens
 Phone/Email: Jmartens@marincounty.org 4154737503
 Primary User Group: Sherrifs and inmates
 (Blank)

**PROJECT DESCRIPTION**

Replace all 30 lockdown cell doors. To maintain security and safety of the lockdown facility as doors are starting to fail.

PROJECT OBJECTIVES

To maintain security and safety of the lockdown facility as doors are starting to fail.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$200,000 | | | | | \$200,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$200,000 | \$0 | | | | \$200,000 |

JAIL KITCHEN HVAC SYSTEM REPLACEMENT

PROJECT & CONTACT INFORMATION

Submission Date: November 16, 2023
 Building Location: County Jail
 Address & Suite: 13 Peter Behr Dr
 Department/Division: DPW
 Department Contact: Justin Martens
 Phone/Email: Jmartens@marincounty.org
 Primary User Group: Sherrifs and inmates
 (Blank - other info?) ?



PROJECT DESCRIPTION

Jail kitchen swamp cooler needs updating to new modern system.

PROJECT OBJECTIVES

Determine best possible humidity controlling hvac system.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$70,000 | | | | | \$70,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$70,000 | \$0 | | | | \$70,000 |

JAIL FURNITURE MODERNIZATION

PROJECT & CONTACT INFORMATION

Submission Date: November 16, 2023
 Building Location: MC Jail
 Address & Suite: 13 Peter Behr Drive, all cells
 Department/Division: MC Sheriffs
 Department Contact: Gary Wilbanks
 Phone/Email: r_wilbanks@marinsheriff.org
 Primary User Group: MC Sheriffs
 (Blank - other info?) ?



PROJECT DESCRIPTION

The project will modernize jail furniture by retrofitting with fill in material OR by replacing furniture with more recently produced correctional facility furniture. The jail has 385 beds, 222 desks and 222 shelves. Work is extensive as it will occur in every cell. The budget includes top and lower bunks, desks, and shelves only. Work will be phased as inmates will need to be moved to accomodate work in every pod.

PROJECT OBJECTIVES

Increase inmate safety within the jail.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$1,500,000 | | \$2,539,200 | | | \$4,039,200 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$1,500,000 | \$0 | \$2,539,200 | \$0 | \$0 | \$4,039,200 |

POINT REYES STATION RESTROOM UPGRADES

PROJECT & CONTACT INFORMATION

Submission Date: April 17, 2024
 Building Location: Toby's Playground
 Address & Suite: 2 Toby Street, Point Reyes Station, CA 94956
 Department/Division: Parks
 Department Contact: Chris Chamberlain/Craig Richardson
 Phone/Email: chris.chamberlain@marincounty.gov
 Primary User Group: Visitors to Point Reyes Station
 (Blank - other info?)



PROJECT DESCRIPTION

Parks commissioned a feasibility study to identify alternatives for expanding wastewater capacity for visitor serving restrooms at the Mesa Lot (APNs 119-260-03 and 119-270-12). The study concluded that the most viable solution was to expand the number of bathroom stalls provided at the Toby's Playground and treat the wastewater on the Mesa Lot using the same type of wastewater technology that is currently used. Parking on the Mesa lot and a path of travel between the two properties will also be part of the scope of the project. Current contract with Sherwood Engineers will take project through 30% design. Funding for 24/25 FY will complete design, permitting, and environmental review. Funding in 25/26 will be for project implementation (construction).

PROJECT OBJECTIVES

Work with the public to determine a viable site design for:

- expand the restroom building at Toby's Playground
- expand wastewater treatment capacity to avoid off-haul of waste using the Mesa lot
- develop a design that meets the communities needs and has community support

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | \$255,000 | \$150,000 | \$2,000,000 | | | | \$2,405,000 |
| Grant Fund | \$0 | \$0 | \$0 | | | | \$0 |
| Special Fund | \$0 | \$0 | \$0 | | | | \$0 |
| Other Funds | \$0 | \$0 | \$0 | | | | \$0 |
| Totals: | \$255,000 | \$150,000 | \$2,000,000 | | | | \$2,405,000 |

EMERGENCY OPERATION POWER SYSTEM CONTROLLER REPLACEMENT

PROJECT & CONTACT INFORMATION

Submission Date: February 14, 2024
Building Location: San Rafael, CA
Address & Suite: 1600 Los Gamos Dr., San Rafael CA
Department/Division: OCE for Sheriff Dept.
Department Contact: David Speer
Phone/Email: 415-473-6016
Primary User Group: Emergency Operations Facility (EOF)/Sheriff Dept.
(Blank - other info?) ?



PROJECT DESCRIPTION

The emergency power system (two redundant generators) used by the Sheriff's department has two Schneider Programmable Logic Controller (PLC) and computer (CPU) that control the generator start sequence. A power supply failure can leave the system without automatic sequencing of the two standby generators for a short period of time. This is a single point of failure and an area that can be improved. The controllers are obsolete and will not be supported in the near future. The proposal is to replace and upgrade the obsolete programmable logic controllers and programmable relays for the emergency generators with new M580 hot/stand by programmable logic controllers and new input/output modules and integrate the PLC's into the existing Building Management System (BMS).

PROJECT OBJECTIVES

Provide an updated emergency power system controller to ensure continuity of operations for the Sheriff's Office / EOF operations within the 1600 Los Gamos Dr. facility.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$130,000 | | | | | \$130,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$130,000 | \$0 | \$0 | \$0 | \$0 | \$130,000 |

BATTERY BACKUP REPLACEMENT & 5-YEAR ELEC. MAINTENANCE**PROJECT & CONTACT INFORMATION**

Submission Date: February 14, 2024
 Building Location: San Rafael, CA
 Address & Suite: 1600 Los Gatos Dr., San Rafael CA
 Department/Division: OCE for Sheriff Dept.
 Department Contact: David Speer
 Phone/Email: 415-473-6016
 Primary User Group: Emergency Operations Facility (EOF)
 (Blank - other info?) ?

**PROJECT DESCRIPTION**

This project is for replacement of the 120 batteries that power the uninterruptable power supply (UPS) that backs up the Sheriff dispatch center. The batteries would support the UPS load for somewhere around 4 to 10 seconds while the generator starts up, in case of loss of power to the building (from PG&E). But in the event that either of the two generators does not start or have some other issue, the batteries would support the UPS load for 2 to 4 hours, depending on the load and age of the batteries. Battery replacement for every 5 years is a part of the operating procedures required by the Emergency Operations Facility (EOF). In addition, this project will also perform a once every 5-year electrical maintenance work on the main power system to the building. This will entail powering down the building from PG&E and performing maintenance work on the main switchgear, torque and tighten and calibrate the ground fault indicators (GFIs). The EOF will run on generators during this work and a mobile generator will be brought on site as a back up to the two existing generators.

PROJECT OBJECTIVES

Provide appropriate electrical system back up for the Sheriff's Office / EOF operations within the 1600 Los Gatos Dr. facility.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | \$360,000 | | | | | \$360,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$360,000 | \$0 | \$0 | \$0 | \$0 | \$360,000 |

CIVIC CENTER CHRISTMAS TREE LOT PAVING PROJECT

PROJECT & CONTACT INFORMATION

Submission Date: November 20, 2023
 Building Location: Christmas Tree Lot
 Address & Suite: Civic Center Dr. / Peter Behr Dr., San Rafael
 Department/Division: Office of County Executive & DPW Engineering
 Department Contact: David Speer and Chris Blunk
 Phone/Email: 415-473-6016 & 415-473-6354
 Primary User Group: Cultural Services
 (Blank - other info?) Agricultural Institute of Marin Farmers' Market



PROJECT DESCRIPTION

It is the County's desire to improve the Christmas Tree Lot to a paved, striped, accessible parking lot that meets site drainage and stormwater treatment requirements. These general improvements and all associated items or supporting infrastructure—such as drainage culverts, bioswales, pavement structural sections, curbs, gutters, and sidewalks—are hereby referred to as the "County Standard Lot" and includes a pedestrian path of travel along the west side of Peter Behr Dr. from Civic Center Dr. south to the existing sidewalk.

PROJECT OBJECTIVES

It is the County's desire to improve the Christmas Tree Lot to a paved, striped, accessible parking lot that meets site drainage and stormwater treatment requirements and includes a pedestrian path of travel along the west side of Peter Behr Dr. from Civic Center Dr. south to the existing sidewalk.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | \$1,000,000 | \$1,500,000 | | | | | \$2,500,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$1,000,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |

CIVIC CENTER ROOF MAINTENANCE

PROJECT & CONTACT INFORMATION

Submission Date:
 Building Location: 3501 Civic Center Drive, San Rafael CA
 Address & Suite: 3501 Civic Center Drive, San Rafael CA
 Department/Division: DPW Capital Projects Division
 Department Contact: Paul Swallow
 Phone/Email: 415-473-2716
 Primary User Group:
 (Blank - other info?)



PROJECT DESCRIPTION

Civic Center Roof Cleaning Project. Since the roof membrane application was completed in 2018(Administrative wing and dome) and 2020(Hall of Justice), The roof has accumulated dirt and debris, dulling the new blue roof color and providing opportunities for membrane deterioration. Per the maintenance plan and recommendations from Sika, the roof is to be cleaned every five years.

The Civic Center Roof is presently approaching the first recommended five-year power wash maintenance, which ideally needs to be accomplished near January 1, 2025, as the Roof Maintenance Program Manual is dated March 13, 2020.

PROJECT OBJECTIVES

- 1- Inspection of the roofing membrane by Sika the membrane manufacturer, to ensure the membrane integrity. Have any questionable or damaged areas repaired prior to power washing.
- 2- Wash the Civic Center Facility before the five-year warranty interval period.
- 3- Inspection of the roofing membrane by Sika the membrane manufacturer, after power washing to ensure the membrane was not compromised during the power wash phase.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$1,370,000 | | | | | \$1,370,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$1,370,000 | \$0 | \$0 | \$0 | \$0 | \$1,370,000 |

FIRE STATION DEFERRED MAINTENANCE FUND

PROJECT & CONTACT INFORMATION

Submission Date: April 1, 2024
Building Location: Various Fire Facilities
Address & Suite: N/A
Department/Division: DPW Capital Projects Division
Department Contact: Jason Weber / Kevin Yeager
Phone/Email:
Primary User Group: Fire Dept.
(Blank - other info?) General Deferred Maintenance Projects



PROJECT DESCRIPTION

Facilities require routine maintenance and repair to keep them in acceptable condition and to preserve and extend their useful lives. The deferred maintenance funding proposed for 2024-26 reflects the continuation of an important commitment by the County and Fire to address deferred maintenance backlog. Fire is requesting a total of \$2 million (1 million in FY 22-24 & 1 million FY 24-26) to address deferred maintenance projects that represent infrastructure deficiencies. This will help reduce the deferred maintenance backlog and allow projects to be completed.

PROJECT OBJECTIVES

Systematically addressing needs, to improve overall functionality and longevity of the facilities, that included but not limited to improving electrical and plumbing systems, ventilation, building envelopes interior finishes and equipment upgrades.. Energy conservation projects will also be reveiwed and undertaking to reduce energy costs and provide more sustainable facilities.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$1,000,000 | \$1,000,000 | | | | \$2,000,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |

SHERIFF'S OFFICE - ACCESS CONTROL SYSTEM UPGRADE

PROJECT & CONTACT INFORMATION

Submission Date: February 14, 2024
Building Location: San Rafael, CA
Address & Suite: 1600 Los Gamos Dr., San Rafael CA
Department/Division: OCE for Sheriff Dept.
Department Contact: David Speer
Phone/Email: 415-473-6016
Primary User Group: Emergency Operations Facility (EOF)/Sheriff Dept.
(Blank - other info?) ?



PROJECT DESCRIPTION

This project is for replacement of the 67 card readers and provide new Security Expert software License, Database, Card Reader Upgrade, and net controllers along with new printer and badges at the EOF. The Security Expert software replaces the Continuum ACX57xx product which will be discontinued and not supported as of 2026. Most of the other existing hardware components can be reused. County will have to provide a new server separate from the direct contract but cost included with this proposal.

PROJECT OBJECTIVES

Provide up-to-date access control system at EOF facility within the 1600 Los Gamos Dr. facility.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | \$230,000 | | | | \$230,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$230,000 | \$0 | \$0 | \$0 | \$230,000 |

CIVIC CENTER ESCALATOR PARTS RESERVE

PROJECT & CONTACT INFORMATION

Submission Date: [November 16, 2023](#)
 Building Location: [Civic Center](#)
 Address & Suite: [3501 Civic Center Drive](#)
 Department/Division: [DPW](#)
 Department Contact: [Justin Martens](#)
 Phone/Email: Jmartens@marincounty.org
 Primary User Group: [Civic Center employees and patrons](#)
 (Blank - other info?) [?](#)



PROJECT DESCRIPTION

Escalator spare parts fund. The civic center escalator is original and parts are not always available, this causes long downtimes when parts fail. KONE could direct county DPW on important parts that we could purchase and keep on hand.

PROJECT OBJECTIVES

Purchase nos escalator parts to have in stock when essential parts fail.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | \$150,000 | | | | \$150,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$150,000 | | | | \$150,000 |

JAIL FLOORING REPLACEMENT**PROJECT & CONTACT INFORMATION**

Submission Date: November 7, 2023
 Building Location: 13 Peter Behr Dr
 Address & Suite: 13 Peter Behr Dr
 Department/Division: Building Maintenance
 Department Contact: Justin Martens
 Phone/Email: Jmartens@marincounty.org 4154737503
 Primary User Group: Sherrifs and inmates
 (Blank)

**PROJECT DESCRIPTION**

Waterproof pod floors and replace carpet in A, B, C, SH and F. Concrete flooring has not been sealed and carpet has not been replaced since the new Jail was built in 1992.

PROJECT OBJECTIVES

This will ensure health and safety of detainees and sheriffs employees as well as preventing spread of disease.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | \$500,000 | | | | \$500,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$500,000 | | | | \$500,000 |

JAIL SHOWER RE-TILE AND DOOR REPLACEMENT**PROJECT & CONTACT INFORMATION**

Submission Date: November 2, 2022
 Building Location: 13 Peter Behr Dr
 Address & Suite: 13 Peter Behr Dr
 Department/Division: Building Maintenance
 Department Contact: Justin Martens
 Phone/Email: Jmartens@marincounty.org 4154737503
 Primary User Group: Sheriffs and inmates
 (Blank)

**PROJECT DESCRIPTION**

Retile all 24 showers and replace doors. Doors are rusting and the steel door skins are coming apart.

PROJECT OBJECTIVES

To maintain security and safety of the lockdown facility.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | \$360,000 | | | | \$360,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$360,000 | | | | \$360,000 |

LAGOON PARK RESTROOM REPLACEMENT

PROJECT & CONTACT INFORMATION

Submission Date: April 17, 2024
 Building Location: Marin Center Lagoon Park
 Address & Suite: Suite 260
 Department/Division: Parks
 Department Contact: Tara McIntire / Chris Chamberlain
 Phone/Email: TMcIntire@marincounty.gov / Cchamberlain@marincounty.gov
 Primary User Group: Public
 (Blank)



PROJECT DESCRIPTION

Lagoon Restroom Replacement Project: The existing lagoon park restroom facility is well over 15 years old and in need of replacement. The 2-stall Lagoon Park restrooms serve a large population of users and are often out of service due to over-use and undersized piping. Toilets are often clogged, floors are not sloped enough to drain, fixtures have been replaced numerous times, lighting and ventilation is poor. During events, such as the fair, these restrooms are overwhelmed and require Parks to provide portables, often closing the restrooms entirely. Homeless are known to lock themselves inside the single-use stalls for shelter and bathing. Staff also struggle with access for repairs due to the lack of any storage or mechanical room. Project scope concept through construction. Parks will coordinate public outreaches with key stakeholder groups. SUPPLEMENTAL INFO: Site survey, utility plan, restroom brainstorm with MCP staff, pre-fabricated restroom layout (examples).

PROJECT OBJECTIVES

Replace the existing restroom facility and install a new and larger pre-fabricated (customized) facility to serve a greater population. Additionally, the facility would be designed to provide water-saving and low-maintenance features. This is an opportunity to adjust the restroom location and allow for an informal plaza area that can accommodate emergency and/or maintenance vehicles, without impeding access to the parking lot. Paving, planting, seating, drinking fountains, and trash/recycling receptacles would be included in the scope.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | \$1,050,000 | | | | \$1,050,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$1,050,000 | | | | \$1,050,000 |

GENERAL SERVICES BUILDING MODERNIZATION

PROJECT & CONTACT INFORMATION

Submission Date: November 20, 2023
 Building Location: Civic Center
 Address & Suite: 6 Peter Behr Drive, San Rafael
 Department/Division: DPW Capital Projects Division
 Department Contact: Mary Hobson
 Phone/Email: 415-473-6519
 Primary User Group:
 (Blank - other info?)



PROJECT DESCRIPTION

In 2021 the County initiated a phased implementation of a comprehensive renovation of the facility to address a backlog in repair needs and to perform upgrades to address changes in the County operations housed there. The first phase of the modernization project focused on asset protection, consisting of waterproofing of the building envelope, and site improvements to correct stormwater drainage problems. Phase 1 work was completed in FY 22/23.

Starting in FY 25/26, a second phase of the modernization project will be initiated focusing on health and safety. Work scope will include structural retrofits, hazardous material abatement, replacement of the roll-up doors, and upgrades to the building's fire alarm and exit lighting. The intention is to complete the work over a 3-year period with abatement performed in year 1; code upgrades and door replacements in year 2; and structural retrofits in year 3.

PROJECT OBJECTIVES

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

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | \$0 | \$0 | \$300,000 | \$700,000 | \$600,000 | \$0 | \$1,600,000 |
| Grant 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 | \$0 | \$300,000 | \$700,000 | \$600,000 | \$0 | \$1,600,000 |

MARIN CITY SHERIFF SUBSTATION HVAC REPLACEMENT

PROJECT & CONTACT INFORMATION

Submission Date:
 Building Location: 850 Drake Ave., Sausalito
 Address & Suite: 850 Drake Ave., Sausalito
 Department/Division: DPW Capital Projects Division
 Department Contact: Mary Hobson
 Phone/Email:
 Primary User Group: Sheriff Dept.
 (Blank - other info?)



PROJECT DESCRIPTION

Scope of work will consist of replacement of the following pieces of HVAC equipment: two (2) packaged rooftop AC units located above the Sherriff's Office; and a Reznor mak-up unit located in the kitchen.

PROJECT OBJECTIVES

This capital project will improve system reliability resulting in more consistent heating, ventilation and air conditioning of the building. This will improve the work environment of our employees.

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 26/27 Planned | FY 26/27 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | \$200,000 | | | | \$200,000 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 |

RESERVED FOR FUTURE PROJECT ALLOCATIONS

PROJECT & CONTACT INFORMATION

Submission Date: [FY 24/26](#)
Building Location:
Address & Suite:
Department/Division: [DPW Capital Projects Division](#)
Department Contact: [Dorren Hill](#)
Phone/Email: Dorren.Hill@marincounty.gov
Primary User Group: [Countywide](#)
[Priority](#)



PROJECT DESCRIPTION

The amounts shown are budgetary holds for future Capital Improvement Program project and contingency funding for future fiscal year projects.

PROJECT OBJECTIVES

COST ESTIMATE AND FUNDING SOURCES

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5 -Year Total |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | \$0 | \$0 | \$780,000 | \$4,530,800 | \$7,170,000 | \$7,770,000 | \$20,250,800 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$780,000 | \$4,530,800 | \$7,170,000 | \$7,770,000 | \$20,250,800 |

VARIOUS MARIN COUNTY FREE LIBRARY

PROJECT INFORMATION

Location: Various Library locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Lana Adlawan
 Cost Estimate: \$14,259,400
 Estimated By: Preliminary Estimate
 User Group: Marin County Free Library
 Priority: Safety, Functionality, Accessibility



PROJECT DESCRIPTION & BACKGROUND

In November 2022, voters in the Marin County Library District approved the Measure B parcel tax at 76.59%. Funding supports both operational and capital needs for the system. Additional funding for capital projects is found through partnership projects, budget savings and grant opportunities. The Library Commission acts as fiscal oversight committee for the library's Measure A and B parcel tax measures. Projects from the current capital project expenditure plans are prioritized from a previous facility assessment completed in 2015, necessary American Disability Act improvements, sustainability projects which lend outside funding, as well as safety improvements necessary to maintain public and staff safety. The library did complete a comprehensive facility assessment of its four County-owned facilities in 2024 and is aligning an implementation and funding timeline in response. Work in support of this assessment could start as early as 2025. Measure A & B funds are noted as "Special Funds" and Library Capital Reserve Funds and Disability Access Program funding are in "Other Funds."

PROJECT OBJECTIVES

Address safety and programmatic needs for library system.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed | FY 25/26 Planned | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | \$380,600 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,230,600 |
| Other Funds | \$28,800 | \$0 | \$0 | | | | \$28,800 |
| Totals: | \$409,400 | \$3,450,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$14,259,400 |

VARIOUS MARIN COUNTY PARKS PROJECTS

PROJECT INFORMATION

Location: Various County Park and Pathway locations
 Program: CIP
 Dept./Division: DPW Capital and Parks
 Dept. Contact: Chris Chamberlain
 Cost Estimate: \$5,750,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects planned for 24/25 FY generally include: , Stafford Lake Electrical Upgrades (\$300,000), Whitehouse Pool IAP Improvement Project (\$250,000), Deer Island Residence Improvements (\$220,000), McNears Residence Renovation (\$721,000 - FY 23/24), McNears Pier Repair (\$3,520,000* insurance claim), Stafford Lake Multi-use Path Project (\$1,200,000), Civic Center Dog Park-Petanque Pathway Improvement (\$260,000)

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

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed | FY 25/26 Planned | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | \$480,000 | \$0 | | | | \$480,000 |
| Grant Fund | | \$427,730 | \$0 | | | | \$427,730 |
| Special Fund | \$721,000 | \$1,322,270 | \$0 | | | | \$2,043,270 |
| Other Funds | \$501,500 | \$3,520,000 | \$0 | | | | \$4,021,500 |
| Totals: | \$1,222,500 | \$5,750,000 | \$0 | \$0 | \$0 | \$0 | \$6,972,500 |

WATER RESOURCES



FLOOD CONTROL SUMMARY

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

FLOOD CONTROL

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| CREST MARIN PUMP STATION UPGRADE - ZONE 3 | \$165,000 | \$450,000 | \$50,000 | \$2,970,000 | \$0 | \$0 | \$3,635,000 |
| CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9 | \$7,900,000 | \$100,000 | \$10,100,000 | \$0 | \$0 | \$0 | \$18,100,000 |
| SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9 | \$19,500,000 | \$536,000 | \$4,964,000 | \$0 | \$0 | \$0 | \$25,000,000 |
| PROPOSED SANTA VENETIA FLOODWALL PROJECT - FLOOD ZONE 7 | \$2,400,100 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$19,400,000 | \$22,000,100 |
| MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3 | \$750,000 | \$850,000 | \$9,000,000 | \$0 | \$0 | \$0 | \$10,600,000 |
| MARIN CITY DONAHUE STREET PORTABLE PUMP STATION - ZONE 3 | \$400,000 | \$2,100,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |
| DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT | \$995,000 | \$5,100,000 | \$5,100,000 | \$100,000 | \$0 | \$0 | \$11,295,000 |
| NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENHANCEMENT | \$500,000 | \$2,900,000 | \$160,000 | \$0 | \$0 | \$0 | \$3,560,000 |
| CARDINAL LEVEE SEEPAGE MITIGATION PROJECT - ZONE 3 | \$30,000 | \$325,000 | \$3,250,000 | \$0 | \$0 | \$0 | \$3,605,000 |
| EAST & WEST CREEK RESTORATION | \$73,000 | \$400,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,473,000 |
| Totals: | \$32,713,100 | \$12,811,000 | \$32,674,000 | \$5,120,000 | \$50,000 | \$19,400,000 | \$102,768,100 |

COUNTY SERVICE AREA SUMMARY

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) provides administration and

management for two County Service Areas (CSA): CSA 6 Gallinas Creek and CSA 29 Paradise Cay. The purpose of these CSAs is to collect taxes and fees to fund the periodic dredging of recreational navigation channels within that specific CSA boundary. There is no impact on the County's General Fund.

COUNTY SERVICE AREA

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| MAINTENANCE DREDGE CSA 29 PARADISE CAY | \$355,600 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,355,600 |
| LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA | \$150,000 | \$200,000 | \$11,650,000 | \$0 | \$0 | \$0 | \$12,000,000 |
| Totals: | \$505,600 | \$1,200,000 | \$11,650,000 | \$0 | \$0 | \$0 | \$13,355,600 |

TOTALS FOR ALL PROJECT GROUPS

| | | | | | | | |
|---------------------|--------------|--------------|--------------|-------------|----------|--------------|---------------|
| FLOOD CONTROL | \$32,713,100 | \$12,811,000 | \$32,674,000 | \$5,120,000 | \$50,000 | \$19,400,000 | \$102,768,100 |
| COUNTY SERVICE AREA | \$505,600 | \$1,200,000 | \$11,650,000 | \$0 | \$0 | \$0 | \$13,355,600 |
| Totals: | \$33,218,700 | \$14,011,000 | \$44,324,000 | \$5,120,000 | \$50,000 | \$19,400,000 | \$116,123,700 |

CREST MARIN PUMP STATION UPGRADE - ZONE 3**PROJECT INFORMATION**

Location: Southern Marin
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jeanine Jackson
 Cost Estimate: \$3,635,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: CIP project
 User Group: General public
 Zone: 3

**PROJECT DESCRIPTION & BACKGROUND**

This design and construction project would involve rehabilitating and upgrading Crest Marin Pump Station which is nearing the end of its design life. Cost for the condition assessment is \$165,000 including scoping of recommendations, \$500,000 for design and permitting, and \$2,970,000 for construction which includes a 10% contingency, for a total cost estimate of \$3,635,000.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|----------------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Flood Control Zone 3 | \$165,000 | \$450,000 | \$50,000 | \$2,970,000 | | | \$3,635,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$165,000 | \$450,000 | \$50,000 | \$2,970,000 | \$0 | \$0 | \$3,635,000 |

CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9**PROJECT INFORMATION**

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

**PROJECT DESCRIPTION & BACKGROUND**

The Project EIR was completed in 2021. It includes channel grading and replacing the fish ladder in the Town of Ross, constructing a new Granton Park pump station and channel maintenance access ramp in Kentfield, enlarge fish passage resting pools in the bottom of the channel and restoration of the lower channel adjacent to College of Marin. The project is partially funded by a California Department of Water Resources grant. Other funding sources include, the County's American Rescue Act, State of CA Coastal Conservancy and US Fish & Wildlife Service National Coastal Wetlands Conservation Grant Program. The remaining project costs are covered by the Flood Control Zone 9 fee and ad valorem revenues. GRANT FUND SOURCES: APPROVED: \$9.8M; POTENTIAL FUTURE: \$4.4M (Shown under "Other Funds" in the table below. In the process of applying for NOAA, FEMA HMGP grants, awaiting determination.)

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Zone 9 Funds | \$3,900,000 | \$0 | | | | | \$3,900,000 |
| General Funds | \$0 | \$0 | | | | | \$0 |
| Grant Funds | \$4,000,000 | \$100,000 | \$4,950,000 | | | | \$9,050,000 |
| Special Funds | \$0 | \$0 | \$750,000 | | | | \$750,000 |
| Other Funds | \$0 | \$0 | \$4,400,000 | | | | \$4,400,000 |
| Totals: | \$7,900,000 | \$100,000 | \$10,100,000 | \$0 | \$0 | \$0 | \$18,100,000 |

SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9**PROJECT INFORMATION**

Location: San Anselmo, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jo Dixon jdixon@marincounty.org
 Cost Estimate: \$25,000,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9

**PROJECT DESCRIPTION & BACKGROUND**

The project has several elements including a flood diversion and storage basin at the former Sunnyside Nursery site in Fairfax coupled with the removal of a commercial building over San Anselmo Creek and creek improvements. The EIR was certified in 2018 and the final design will be completed in 2024. Construction will occur in two phases with the construction of the basin completed in the winter of 2022/23 and the removal of the building and related creek restoration work in San Anselmo is expected to be done in the summer of 2025, pending FEMA review. The project is partially funded through a DWR grant and Flood Control Zone 9 revenue. GRANT FUND SOURCES: APPROVED: \$8.72M.

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 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|----------------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Flood Control Zone 9 | \$14,400,000 | \$100,000 | \$1,780,000 | | | | \$16,280,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | \$5,100,000 | \$436,000 | \$3,184,000 | | | | \$8,720,000 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$19,500,000 | \$536,000 | \$4,964,000 | \$0 | \$0 | \$0 | \$25,000,000 |

PROPOSED SANTA VENETIA FLOODWALL PROJECT - FLOOD ZONE 7**PROJECT INFORMATION**

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Lu Damerell
 Cost Estimate: \$22,000,100
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: CIP project
 User Group: General public
 Zone: 7

**PROJECT DESCRIPTION & BACKGROUND**

This Project is located within the unincorporated San Rafael community of Santa Venetia. The goal of the proposed Project is to replace the existing Timber-Reinforced Berm (TRB) that protects the community from tidal flooding in Las Gallinas Creek, with a new elevated floodwall. A CEQA analysis has been completed and the staff are preparing responses to comments. The District will seek BOS certification of CEQA findings and recommend next steps based on the findings. Staff will continue to pursue funds for construction if approved but until additional funding is secured project activities will be limited. GRANT FUND SOURCES: APPROVED: \$1.9M including \$918K from FEMA Hazard Mitigation Grant Program and \$1M from County SLR Project funding (from American Rescue Plan Act); POTENTIAL FUTURE: \$18.5M (Shown under "Other Funds" in the table below and may include funding from FEMA, Local Taxes and other unsecured funding sources)

PROJECT OBJECTIVES

Reduce risk of levee seepage, overtopping or failure.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Zone 7 Funds | \$156,400 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$406,400 |
| General Funds | \$325,200 | | | | | \$840,000 | \$1,165,200 |
| Grant Funds | \$918,500 | | | | | | \$918,500 |
| Special Funds | \$1,000,000 | | | | | | \$1,000,000 |
| Other Funds | | | | | | \$18,510,000 | \$18,510,000 |
| Totals: | \$2,400,100 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$19,400,000 | \$22,000,100 |

MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3**PROJECT INFORMATION**

Location: [Marin City, CA](#)
 Program: [CIP](#)
 Dept./Division: [DPW Water Resource Division](#)
 Dept. Contact: [Roger Leventhal, roger.leventhal@marincounty.gov](mailto:roger.leventhal@marincounty.gov)
 Cost Estimate: [\\$10,600,000](#)
 Estimated By: [Engineer's estimate](#)
 Priority: [High](#)
 Project Status: [Active](#)
 User Group: [Safety, Equity](#)
 Zone: [3](#)

**PROJECT DESCRIPTION & BACKGROUND**

The Marin City pond serves as the stormwater collection point for all the drainage in the Marin City watershed as well as flows from the Highway 101 interchange. Pond and freeway drainage water have flooded the southbound lanes of Highway 101 as well as the single roadway into and out of Marin City during several storm events, most recently in 2021, resulting in a loss of emergency access during these larger storm events. This project will increase the flood conveyance from the pond by installing a pump station, that pumps from the pond through the existing culvert to the Bay, in conjunction with other improvements including a floodwall, new stormdrain pipe from Donahue, installation of flap gates, and other pipe improvements. GRANT FUND SOURCES: APPROVED: approx \$8M; In June 2024, FEMA approved an increase in grant funds to to approximately \$8M pending approval of PH I CEQA/NEPA. Addiitonal funds may be needed for mitigation .

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Zone 3 funds | \$350,000 | \$250,000 | \$2,000,000 | | | | \$2,600,000 |
| General Funds | | | | | | | \$0 |
| Grant Funds | \$400,000 | \$600,000 | \$7,000,000 | | | | \$8,000,000 |
| Special Funds | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$750,000 | \$850,000 | \$9,000,000 | \$0 | \$0 | \$0 | \$10,600,000 |

MARIN CITY DONAHUE STREET PORTABLE PUMP STATION - ZONE 3**PROJECT INFORMATION**

Location: Marin City, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, rleventhal@marincounty.org
 Cost Estimate: \$2,500,000
 Estimated By: Engineer's estimate
 Priority: High
 Project Status: Active
 User Group: Safety, Equity
 Zone: 3

**PROJECT DESCRIPTION & BACKGROUND**

STATUS IN FLUX. CONFIRM PRIOR TO PUBLISH!..... Donahue Street at Drake commonly floods during storm events at a 2 year and higher storm flood frequency events. This blocks the only ingress and egress in and out of Marin City resulting in public safety concerns. This project, funded by State Funds, will install a new sump at the low spot in the road along Donahue to allow for mobilization of two 8-inch portable pumps, in advance of significant storm events, to pump stormwater from the roadway to decrease the extent and duration of flooding. The scope includes the purchase of 2 pumps, construction of the sump and operation and maintenance of the portable pumps for three years with the understanding that a new permanent pump station will be constructed at the pond by then (see Marin City Pond project sheet). This does not include O&M. GRANT FUND SOURCES: APPROVED: \$2.5M; POTENTIAL FUTURE: \$N/A.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|------------------|
| Zone 3 funds | | \$0 | | | | | \$0 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | \$400,000 | \$2,100,000 | | | | | \$2,500,000 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$400,000 | \$2,100,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |

DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT**PROJECT INFORMATION**

Location: Novato-Zone 1
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal
 Cost Estimate: \$11,295,000
 Estimated By: Engineers Estimate
 Priority: Public Safety; Sustainability
 Project Status: In design
 User Group: Public
 Zone: 1

PROJECT DESCRIPTION & BACKGROUND

This project will restore tidal marsh by widening Novato Creek upstream of Hwy 37. By expanding tidal prism, natural scour of the creek channel will improve flood conveyance under current and FUTURE sea level rise conditions. The project will also expand areas for flows to expand into and construct an ecotone levee for habitat refugia benefits. The project also lowers flood water levels in the Nave Gardens area of the City of Novato. The project's CEQA was finalized in October 2023. Final design and permitting are anticipated to be completed by June 2024. Construction is anticipated to take two seasons, and slated to start in Summer 2025 (2025/2026 YR) and take two years to complete in 2026/2027 Year

GRANT FUND SOURCES: APPROVED: \$10.74M (\$1M in ARPA Funds - Shown under "Special Funds" in the table below); NFWF grant for \$7.1M and SFBRA grant for \$2.4M

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Zone 1 Funds | \$255,000 | \$100,000 | \$100,000 | \$100,000 | | | \$555,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | \$740,000 | \$4,000,000 | \$5,000,000 | \$0 | | | \$9,740,000 |
| Special Funds | | \$1,000,000 | \$0 | \$0 | | | \$1,000,000 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$995,000 | \$5,100,000 | \$5,100,000 | \$100,000 | \$0 | \$0 | \$11,295,000 |

NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENHANCEMENT**PROJECT INFORMATION**

Location: Novato Creek
 Program: Maintenance (every 4-5 years)
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, DPW
 Cost Estimate: \$3,560,000
 Estimated By: Prior Engineers Estimate w/ Escalation
 Priority: Medium
 Project Status: Planning
 User Group: General Public
 Zone: 1

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Zone 1 Funds | \$500,000 | \$2,900,000 | \$160,000 | | | | \$3,560,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$500,000 | \$2,900,000 | \$160,000 | \$0 | \$0 | \$0 | \$3,560,000 |

CARDINAL LEVEE SEEPAGE MITIGATION PROJECT - ZONE 3**PROJECT INFORMATION**

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

PROJECT DESCRIPTION & BACKGROUND

An earthen levee with concrete floodwall on top of portions is protecting the neighborhood and businesses between Flamigo Rd and Shoreline Highway. Increases in seepage recently led to an evaluation by a geotechnical engineer. The geotechnical engineer recommends installing a 1000 foot long sheetpile wall alongside the existing concrete wall in order to cut off seepage and prevent impacts on the levee from burrowing animals. Design and environmental review will take place in 2024-2025.

PROJECT OBJECTIVES

Reduce risk of levee seepage or failure.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Flood Zone 3 | \$30,000 | \$325,000 | \$3,250,000 | | | | \$3,605,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$30,000 | \$325,000 | \$3,250,000 | \$0 | \$0 | \$0 | \$3,605,000 |

MAINTENANCE DREDGE CSA 29 PARADISE CAY**PROJECT INFORMATION**

Location: Tiburon, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Joanna Dixon
 Cost Estimate: \$1,355,600
 Estimated By: Engineer's Estimate
 Priority: Navigation
 Project Status: Continued CIP project
 User Group: General public
 CSA: 29

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| CSA 29 Funds | \$355,600 | \$1,000,000 | | | | | \$1,355,600 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$355,600 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,355,600 |

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 roger.leventhal@marincounty.gov
 Cost Estimate: \$12,000,000
 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 S. Fork of Lower Gallinas Creek for recreational and aesthetic benefits. Costs to dredge have risen faster than available funds plus permitting has become much more restrictive to dredging since the last dredge in 1992/1994. To address these issues, staff have developed a new "geomorphic dredging" approach that dredges creek closer to the shape that would naturally occur based on the available tidal prism. A geomorphic dredge is a more cost-effective, sustainable, and less environmentally impactful solution. Pending permitting agencies approval of sediment placement at McInnis Marsh and acquisition of grant funds, dredging may occur as early as 2025/2026. GRANT FUND SOURCES: POTENTIAL FUTURE: \$3M for geomorphic dredge, \$6M for McInnis Park tidelands restoration. (Shown under "Other Funds" in the table)

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| CSA 6 Funds | \$150,000 | \$200,000 | \$2,650,000 | | | | \$3,000,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | \$9,000,000 | | | | \$9,000,000 |
| Totals: | \$150,000 | \$200,000 | \$11,650,000 | \$0 | \$0 | \$0 | \$12,000,000 |

EAST & WEST CREEK RESTORATION**PROJECT INFORMATION**

Location: Tiburon
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Judd Goodman
 Cost Estimate: \$2,473,000
 Estimated By: Engineer's Estimate
 Priority: Low
 Project Status: Planning
 User Group: General Public
 CSA: Zone 4

PROJECT DESCRIPTION & BACKGROUND

East and West Creek drain Tiburon's Bel Aire neighborhood to Richardson Bay south of Tiburon Blvd. Portions of both creeks are prone to overbank flooding onto creekside residential properties during severe storms. The Flood Control District Zone 4 maintains flood infrastructure and manages routine maintenance of both creeks. This restoration project includes improvements to both creeks. In East Creek this involves: removal of debris and sediment from 1,320 feet of channel; biotechnical bank protection throughout; installation of 350 feet of bank barrier; a new sediment basin; plugging or valving of a storm drain outfall at the Cecilia way crossing; and gating or valving of the East Creek outfall to the Bay. In West Creek the restoration includes: removal of rubble from the creek; replacement of a concrete channel outfall with a rock lined channel and biotechnical bank protection; and removal of four invasive in-stream trees with channel enlargement and bank stabilization.

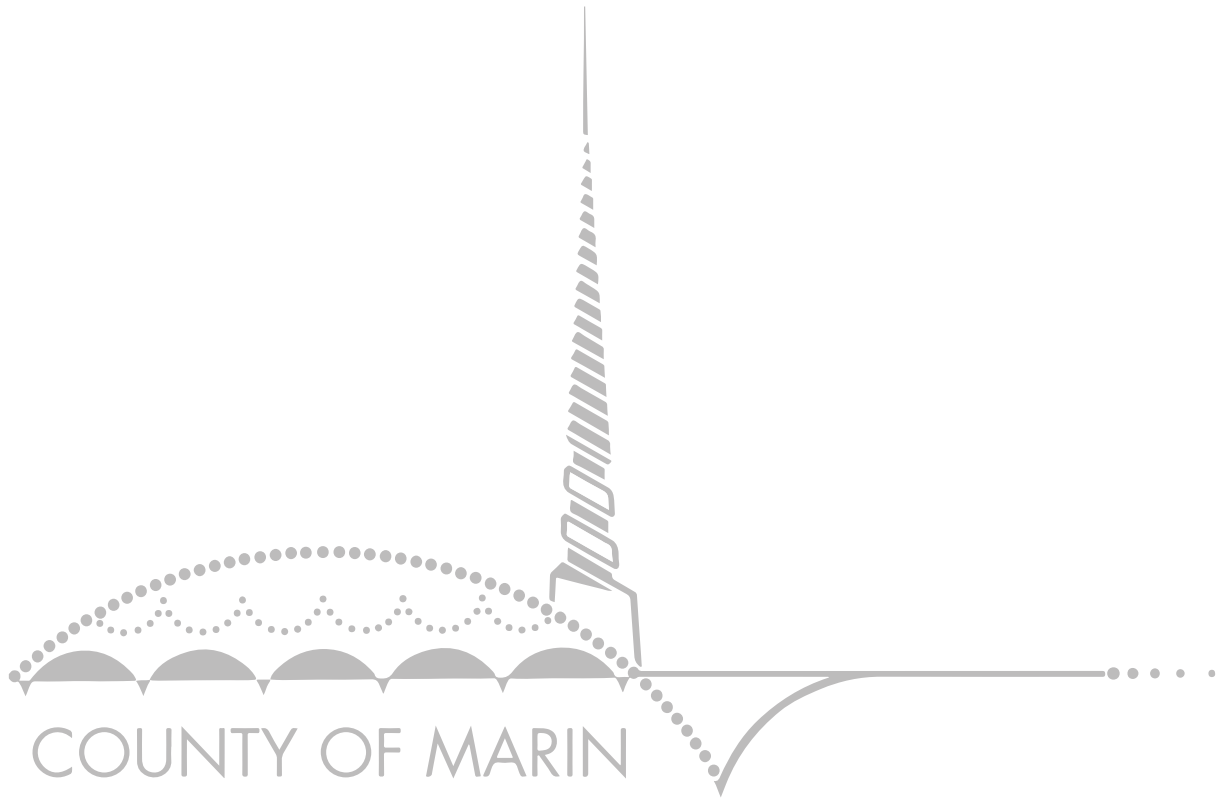
PROJECT OBJECTIVES

Reduce flood risk and stabilize eroding portions of East and West Creek.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| CSA 6 Funds | \$73,000 | \$400,000 | \$0 | \$2,000,000 | | | \$2,473,000 |
| General Funds | | \$0 | | | | | \$0 |
| Grant Funds | | \$0 | | | | | \$0 |
| Special Funds | | \$0 | | | | | \$0 |
| Other Funds | | \$0 | | | | | \$0 |
| Totals: | \$73,000 | \$400,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,473,000 |

ROAD INFRASTRUCTURE IMPROVEMENTS



COUNTY OF MARIN

ROAD INFRASTRUCTURE SUMMARY

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

With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's road infrastructure is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an additional \$5.3M of revenue per year over the next five (5) years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (between 70 & 80). Anticipated SB1 revenue is included as "Other" in the Road Program funding table.

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

PROJECT & FUNDING SOURCE SUMMARY

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|----------------------|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| GENERAL MAINTENANCE | | | | | | | |
| Roads Fund | \$6,162,207 | \$5,620,000 | \$5,520,000 | \$6,410,000 | \$6,410,000 | \$6,410,000 | \$36,532,207 |
| Grants | \$2,121,711 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$12,731,711 |
| General Fund | \$1,318,223 | \$1,500,000 | \$1,500,000 | \$1,580,000 | \$1,580,000 | \$1,580,000 | \$9,058,223 |
| Special Fund | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$4,500,000 |
| Other | \$1,285,939 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$7,285,939 |
| PROGRAM | | | | | | | |
| Roads Fund | \$100,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$600,000 |
| Grants | \$250,000 | \$150,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$700,000 |
| General Fund | \$7,630,000 | \$4,000,000 | \$4,475,000 | \$5,000,000 | \$5,500,000 | \$5,500,000 | \$32,105,000 |
| Special Fund | \$2,300,000 | \$2,300,000 | \$2,200,000 | \$2,100,000 | \$2,050,000 | \$2,000,000 | \$12,950,000 |
| Other | \$5,327,167 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$33,827,167 |
| BRIDGE PROGRAM | | | | | | | |
| Roads Fund | \$80,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$1,280,000 |
| Grants | \$410,000 | \$1,100,000 | \$2,400,000 | \$5,300,000 | \$2,400,000 | \$6,200,000 | \$17,810,000 |
| General Fund | \$24,000 | \$50,000 | \$50,000 | \$650,000 | \$300,000 | \$700,000 | \$1,774,000 |
| Special Fund | \$50,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRAFFIC IMPROVEMENTS | | | | | | | |
| Roads Fund | \$300,000 | \$300,000 | \$400,000 | \$200,000 | \$300,000 | \$300,000 | \$1,800,000 |
| Grants | \$2,000,000 | \$2,300,000 | \$2,900,000 | \$1,800,000 | \$2,000,000 | \$2,000,000 | \$13,000,000 |
| General Fund | \$500,000 | \$425,000 | \$450,000 | \$500,000 | \$500,000 | \$500,000 | \$2,875,000 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STREET LIGHTS | | | | | | | |
| Roads Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|--|-----------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Fund | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$0 | \$1,625,000 |
| 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 | \$200,000 | \$250,000 | \$250,000 | \$4,500,000 | \$14,000,000 | \$15,000,000 | \$34,200,000 |
| General Fund | \$30,000 | \$25,000 | \$25,000 | \$516,150 | \$1,605,800 | \$1,720,500 | \$3,922,450 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RETAINING WALLS | | | | | | | |
| Roads Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$6,600,000 | \$3,200,000 | \$2,500,000 | \$0 | \$0 | \$12,300,000 |
| General Fund | \$0 | \$2,000,000 | \$1,500,000 | \$2,000,000 | \$3,000,000 | \$2,000,000 | \$10,500,000 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL: \$31,164,247 | | \$37,457,000 | \$35,457,000 | \$43,493,150 | \$50,082,800 | \$54,022,500 | \$251,676,697 |

FUNDING SOURCE TOTALS

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---------------------|------------------|------------------------------|------------------------------|------------------|------------------|------------------|---------------|
| ROADS FUND | \$6,642,207 | \$6,410,000 | \$6,410,000 | \$6,850,000 | \$6,950,000 | \$6,950,000 | \$40,212,207 |
| GRANTS | \$4,981,711 | \$12,522,000 | \$10,872,000 | \$16,322,000 | \$20,622,000 | \$25,422,000 | \$90,741,711 |
| GENERAL FUND | \$9,502,223 | \$8,000,000 | \$8,000,000 | \$10,246,150 | \$12,485,800 | \$12,000,500 | \$60,234,673 |
| SPECIAL FUND | \$3,425,000 | \$3,625,000 | \$3,275,000 | \$3,175,000 | \$3,125,000 | \$2,750,000 | \$19,375,000 |
| OTHER | \$6,613,106 | \$6,900,000 | \$6,900,000 | \$6,900,000 | \$6,900,000 | \$6,900,000 | \$41,113,106 |
| TOTAL: \$31,164,247 | | \$37,457,000 | \$35,457,000 | \$43,493,150 | \$50,082,800 | \$54,022,500 | \$251,676,697 |

GENERAL MAINTENANCE**PROJECT INFORMATION**

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Road Maintenance
 Dept. Contact: Michael.Frost@MarinCounty.gov
 Cost Estimate: \$11,192,000
 Estimated By: based on trends
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

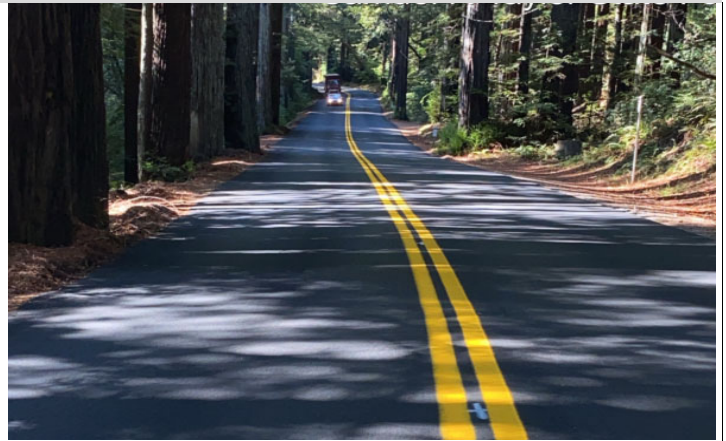
Maintain existing roadway throughout Marin County.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Roads Fund | \$6,162,207 | \$5,620,000 | \$5,520,000 | \$6,410,000 | \$6,410,000 | \$6,410,000 | \$36,532,207 |
| Grant Fund | \$2,121,711 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$2,122,000 | \$12,731,711 |
| General Fund | \$1,318,223 | \$1,500,000 | \$1,500,000 | \$1,580,000 | \$1,580,000 | \$1,580,000 | \$9,058,223 |
| Special Fund | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$4,500,000 |
| Other Funds | \$1,285,939 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$7,285,939 |
| Totals: | \$11,638,080 | \$11,192,000 | \$11,092,000 | \$12,062,000 | \$12,062,000 | \$12,062,000 | \$70,108,080 |

PAVEMENT MANAGEMENT PROGRAM**PROJECT INFORMATION**

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel.Calvert@MarinCounty.gov
 Cost Estimate: \$12,400,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):

**PROJECT DESCRIPTION & BACKGROUND**

The Pavement Management Program includes improvement projects on various County roads using techniques such as traditional roadway resurfacing, in-place recycling and pavement preservation treatments. In addition to the General Fund contribution, revenue sources include CalRecycle grants listed under Grant Fund, transportation sales tax revenue from Measure AA and Measure A reserves, and Measure B vehicle registration fee listed under Special Funds. Gas excise tax revenues from the state Road Maintenance and Rehabilitation Account (SB1 2017) are listed under Other Funds. Road Fund dollars are used for additional road maintenance.

PROJECT OBJECTIVES

Improve public safety. Protect and improve the county's largest asset.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Road Fund | \$100,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$600,000 |
| Grant Fund | \$250,000 | \$150,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$700,000 |
| General Fund | \$7,630,000 | \$4,000,000 | \$4,475,000 | \$5,000,000 | \$5,500,000 | \$5,500,000 | \$32,105,000 |
| Special Fund | \$2,300,000 | \$2,300,000 | \$2,200,000 | \$2,100,000 | \$2,050,000 | \$2,000,000 | \$12,950,000 |
| Other Funds | \$5,327,167 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$33,827,167 |
| Totals: | \$15,607,167 | \$12,400,000 | \$12,625,000 | \$12,900,000 | \$13,350,000 | \$13,300,000 | \$79,582,167 |

BRIDGE PROGRAM**PROJECT INFORMATION**

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel.Calvert@MarinCounty.gov
 Cost Estimate: \$1,640,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status: Design Phase at various stages
 Zone:
 (blank):

**PROJECT DESCRIPTION & BACKGROUND**

\$240,000 of the Road Fund contributions towards County roadway infrastructure improvements are diverted annually towards the Bridge Program's efforts. Grant Funds include Federal Highway Administration Highway Bridge Program funds for the repair and/or replacement of seven bridges across unincorporated County. The tentative schedule provides for two bridges to be constructed in FY 2025/2026 while the five other bridges will continue with their design phase work with construction anticipated in the following years.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Road Fund | \$80,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$1,280,000 |
| Grant Fund | \$410,000 | \$1,100,000 | \$2,400,000 | \$5,300,000 | \$2,400,000 | \$6,200,000 | \$17,810,000 |
| General Fund | \$24,000 | \$50,000 | \$50,000 | \$650,000 | \$300,000 | \$700,000 | \$1,774,000 |
| Special Fund | \$50,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals: | \$564,000 | \$1,640,000 | \$2,690,000 | \$6,190,000 | \$2,940,000 | \$7,140,000 | \$19,884,000 |

TRAFFIC IMPROVEMENTS**PROJECT INFORMATION**

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Rachel.Calvert@MarinCounty.gov
 Cost Estimate: \$3,025,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Road Fund | \$300,000 | \$300,000 | \$400,000 | \$200,000 | \$300,000 | \$300,000 | \$1,800,000 |
| Grant Fund | \$2,000,000 | \$2,300,000 | \$2,900,000 | \$1,800,000 | \$2,000,000 | \$2,000,000 | \$13,000,000 |
| General Fund | \$500,000 | \$425,000 | \$450,000 | \$500,000 | \$500,000 | \$500,000 | \$2,875,000 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals: | \$2,800,000 | \$3,025,000 | \$3,750,000 | \$2,500,000 | \$2,800,000 | \$2,800,000 | \$17,675,000 |

STREET LIGHTS**PROJECT INFORMATION**

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

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

Improve public safety and community environment.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 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 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$0 | \$1,625,000 |
| Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals: | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$0 | \$1,625,000 |

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

Location: 1) Pierce Pt 2) Muir Woods
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel.Calvert@MarinCounty.gov
 Cost Estimate: \$275,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status: 1) 60% Design 2) 60% Design
 Zone:
 (blank):

**PROJECT DESCRIPTION & BACKGROUND**

The County currently has two special projects funded through the Federal Lands Access Program ("FLAP"), which focuses on rehabilitation of roads that provide public access to federal park lands. The total estimated cost of these projects is \$38.6M, and the FLAP Program provides funding for 88.53% of the project costs with the County's share at 11.47%, or approximately \$3.9M. One project will rehabilitate five miles of Muir Woods Road/Frank Valley Road. The project is currently in the design phase with construction programmed to begin in FY 26/27. Funding for this project includes \$17.9M in FLAP funds and \$2.3M in local match. The other project aims to rehabilitate nine miles of Pierce Point Road. Currently in the design phase with construction tentatively programmed to begin in FY 26/27. The project estimate is currently \$17M with \$16.3M in FLAP funds and \$2.1M proposed County share.

PROJECT OBJECTIVES

Improve public safety, reduce erosion.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| Roads Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grant Fund | \$200,000 | \$250,000 | \$250,000 | \$4,500,000 | \$14,000,000 | \$15,000,000 | \$34,200,000 |
| General Fund | \$30,000 | \$25,000 | \$25,000 | \$516,150 | \$1,605,800 | \$1,720,500 | \$3,922,450 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals: | \$230,000 | \$275,000 | \$275,000 | \$5,016,150 | \$15,605,800 | \$16,720,500 | \$38,122,450 |

RETAINING WALLS**PROJECT INFORMATION**

Location: Various Locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Rachel.Calvert@MarinCounty.gov
 Cost Estimate: \$8,600,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

Improve Public Safety

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Roads Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grant Fund | \$0 | \$6,600,000 | \$3,200,000 | \$2,500,000 | \$0 | \$0 | \$12,300,000 |
| General Fund | \$0 | \$2,000,000 | \$1,500,000 | \$2,000,000 | \$3,000,000 | \$2,000,000 | \$10,500,000 |
| Special Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals: | \$0 | \$8,600,000 | \$4,700,000 | \$4,500,000 | \$3,000,000 | \$2,000,000 | \$22,800,000 |

AIRPORT IMPROVEMENTS



AIRPORT IMPROVEMENT SUMMARY

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

AIRPORT PROJECTS

| Project Titles | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|---|-------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| MISCELLANEOUS MAINTENANCE | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN | \$0 | \$0 | \$950,000 | \$0 | \$0 | \$0 | \$950,000 |
| ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION | \$0 | \$0 | \$6,200,000 | \$0 | \$0 | \$0 | \$6,200,000 |
| RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION | \$0 | \$0 | \$0 | \$4,100,000 | \$0 | \$0 | \$4,100,000 |
| RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$2,452,900 | \$0 | \$2,452,900 |
| RUNWAY 13-31 SEAL COAT DESIGN | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| Totals: | \$0 | \$1,050,000 | \$7,200,000 | \$4,150,000 | \$2,502,900 | \$200,000 | \$15,102,900 |

MISCELLANEOUS MAINTENANCE

PROJECT INFORMATION

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



PROJECT DESCRIPTION & BACKGROUND

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | | | | | \$0 |
| Special Fund | | | | | | | \$0 |
| Other Funds | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Totals: | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT**PROJECT INFORMATION**

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

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | \$1,000,000 | | | | | \$1,000,000 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

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

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

blank

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | \$950,000 | | | | \$950,000 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | | \$0 |
| Totals: | \$0 | \$0 | \$950,000 | \$0 | \$0 | \$0 | \$950,000 |

ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION

PROJECT INFORMATION

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



PROJECT DESCRIPTION & BACKGROUND

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

PROJECT OBJECTIVES

Purchase wetland and biological habitat mitigation bank credit requirements.

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | \$5,580,000 | | | | \$5,580,000 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | \$620,000 | | | | \$620,000 |
| Totals: | \$0 | \$0 | \$6,200,000 | \$0 | \$0 | \$0 | \$6,200,000 |

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

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

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | | \$3,690,000 | | | \$3,690,000 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | \$410,000 | | | \$410,000 |
| Totals: | \$0 | \$0 | \$0 | \$4,100,000 | \$0 | \$0 | \$4,100,000 |

RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION**PROJECT INFORMATION**

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

**PROJECT DESCRIPTION & BACKGROUND**

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|-----------------------------|---|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | | | \$2,229,900 | | \$2,229,900 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | \$223,000 | | \$223,000 |
| Totals: | \$0 | \$0 | \$0 | \$0 | \$2,452,900 | \$0 | \$2,452,900 |

RUNWAY 13-31 SEAL COAT DESIGN

PROJECT INFORMATION

Location: Gnos Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$150,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

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

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

| | Prior Year Funds | FY 24/25 Proposed (1st Year) | FY 25/26 Proposed (2nd Year) | FY 26/27 Planned | FY 27/28 Planned | FY 28/29 Planned | 5-Year Totals |
|--------------|---------------------|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | | | | | \$0 |
| Grant Fund | | | | | | \$135,000 | \$135,000 |
| Special Fund | | | | | | | \$0 |
| Other Funds | | | | | | \$15,000 | \$15,000 |
| Totals: | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |

CAPITAL
IMPROVEMENT
PROGRAM

FY 2024 - 2026
FIVE YEAR PLAN

County of Marin
Office of the County Executive
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