

FY 2007-08 Capital Improvement Plan (CIP)

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Office of the Administrator

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Matthew H. Hymel
County Administrator

June 19, 2007

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

SUBJECT: Proposed FY 2007-08 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed FY 2007-08 Capital Improvement Program (CIP) for your review and adoption. The CIP is a multi-year planning tool to identify and implement the County's short-term and long-term capital needs. The CIP totals \$9.3 million in FY 2007-08 and includes projects over a five-year timeframe for County buildings, roads, the airport, flood control zones, and parks and open space facilities.

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

FY 2006-07 Capital Improvement Accomplishments

The County continues to benefit from significant capital investments in County facilities and infrastructure. There have been many accomplishments in capital projects over the past year as highlighted by the partial list of key accomplishments below:

- √ Completed the new Throckmorton Ridge Fire Station
- √ Completed the Paradise Beach slide repair project
- √ Continued to monitor the County's three underground fuel tanks
- √ Provided resources to various projects for accessibility compliance oversight
- √ Continued the County's program to upgrade the Civic Center's elevator systems
- √ Assisted various Departments by providing space planning and office reorganization services
- √ Installation of the Court security project
- √ Began construction of tenant improvements to the County's old jail to office space
- √ Replaced chillers and cooling towers
- √ Completed the Fuel Tank Replacement project at Tomales Fire Station

FY 2007-08 Capital Improvement Recommendations

The FY 2007-08 CIP totals \$9.3 million and includes recommendations in four categories of projects:

- Airport (\$100,000)
- Facility Improvements (\$2.0 million)
- Flood Control/Fish Passage (\$4.0 million)
- Road Maintenance (\$3.2 million)

Airport

With completion of extensive capital projects in FY06/07, the CIP recommends a total of \$100,000 in new funding to perform facility maintenance to preserve the integrity of the facility, including maintenance of the newly reconstructed levees. There remains a carry-forward project from FY 06/07 to advance the Environmental Impact Statement for a runway extension at Gness Field. This project is funded by a \$1.5 million grant from the Federal Aviation Administration to aid in improvement and modernization of the airport facility as identified in the updated Airport Master Plan.

Facility Improvements

The County's continued emphasis on providing adequate, safe facilities for employees and the public is reflected in the CIP, which recommends a total of \$2.0 million in new funding in FY 2007-08 for facility improvements. General Fund projects total \$1.7 million and includes ADA accessibility improvements at 120 North Redwood and at three Civic Center restrooms, construction of a new sally port facility at Juvenile Hall, and safety improvements at McNear's Beach. The CIP also includes \$250,000 in a Library fund for projects incorporating disability access improvements at a number of libraries.

The CIP allocation process for General Fund projects again included a review of projects by an inter-departmental working group to help identify and prioritize facility improvement needs. This group worked with departments to review projects and identify the highest-priority projects to recommend in the CIP. This group played a significant role in the process and our thanks and appreciation is extended to all departments and individuals who assisted in this process.

Flood Control/Fish Passage

During FY 06-07, the Flood Control Division completed construction of the final phase of Novato Creek Improvements, repairs to the Coyote Creek levee, additional pump station improvements, and the design and permitting for several major projects. In addition, one culvert in the Lagunitas Creek watershed was replaced to enhance fish passage.

The CIP includes \$4.0 million in recommended projects for FY 07-08, including construction of the Seminary Dr. Pump Station, Vineyard Creek bank revegetation, Saltworks Canal – bank stabilization, additional pump station improvements, and the design and permitting for several major projects. In addition, a culvert will be retrofitted in the Woodacre Creek watershed to enhance fish passage.

Road Maintenance

State funding reductions in past years have dramatically impacted the road maintenance work program. Due to these reductions, the focus had shifted to providing basic maintenance services while eliminating big-ticket expenditures such as road resurfacing. As of November 2005, over \$155 million in deferred maintenance expenses existed on the County's 420 miles of roads. Given the recent dramatic escalation in construction prices, this number now exceeds \$200 million.

In response to this growing problem, your Board initiated a Road and Bridge Program with the intention of committing \$20.5 million over five years. The total General Fund contribution support for this program is \$11.75 million, which has been committed over the prior three years. Major road resurfacing will be conducted in late summer and early fall of 2007 and continue in subsequent years. Some bridge repairs will be performed by County Road Maintenance staff while consulting professionals are assisting with preparation of design documents and securing permits for bridge work in creeks. While this program does not address the entire outstanding need, it is a significant step in reversing the deterioration of our roads infrastructure and supporting the needs of residents and workers within the County.

Public Works staff is also aggressively pursuing repairs to County roads which were damaged during the severe winter storms of 2006. Of the 150 storm damaged sites, repairs have been affected to all but 15. Full federal and state paperwork processes will be required on these remaining sites which are scheduled for construction in the summer of 2008 assuming funding is approved.

Emerging Issues

As the County continues to make improvements in how we serve the community, a number of issues related to capital needs are emerging as indicated below.

Marin County Free Library Needs Assessment and Facilities Master Plan

The Marin County Free Library has embarked on a comprehensive needs assessment and facilities assessment process to plan for the next 20 years of service and to modernize facilities and programs to meet current physical code requirements. This process includes a number of public meetings at each of the Library Branches. Both the County Administrator's Office and the Department of Public Works will assist the Library throughout this planning process.

Emergency Operations / Public Safety Facility

In December 2006 the Board approved the site for a new emergency operations / public safety facility and formally initiated the project. Planning work is under way and in FY 2007-08 we will be implementing the initial steps of this project.

Marin County Fire Department Needs Assessment and Facilities Master Plan

The construction of a new Throckmorton Fire Station was completed in FY 2006-07. In FY 2007-08 we shall begin a review of the remaining Marin County Fire Department facilities starting with a needs assessment analysis. Some of the existing facilities are in need of upgrades and other modernizations to meet the needs for both fire equipment and fire personnel.

Update of Self Evaluation and Transition Plan

Marin County is continuously working to address disability access compliance. In April 2006 your Board approved a contract with MIG Architects to update the County's Self Evaluation and Transition Plan. The Self Evaluation will evaluate County's policies, programs, services and activities. The Transition Plan will evaluate County building facilities both leased and owned, parks, trailhead facilities, curb ramps, sidewalks and all traffic signals and provide a prioritization of barrier removal. Implementation of barrier removal will impact the future Capital Improvement Programs in terms of additional needed funds. In FY 2007-08, we are proposing to set aside an additional \$1.0 million to begin addressing the highest priority projects identified in the Transition Plan. This amount is in addition to the \$800,000 of accessibility projects proposed in the Facilities Improvements section of the CIP Program.

Space Planning

The old jail renovation will be completed in the fall of 2007, and will house offices for County Counsel, expansion offices for the Probation Department and a security hall to the Office of Emergency Services. Additionally, the space will include a dedicated Information Services and Technology training room. During the past fiscal year, Department of Public Works Capital staff performed programming and future growth needs assessments of Human Resources, the County Administrator, Parks and Open Space, MERIT, and the Community Development Agency. DPW staff is actively working with the County Administrator to determine the most advantageous backfilling of the existing County Counsel space.

Marin Center Renaissance Project

The Marin Center Renaissance Partnership Project Steering Committee was initiated in 2000 as a public-private partnership to create a new vision for the cultural and fair facilities and develop plans to renovate and upgrade the Marin Center campus. Following a 13-month process of workshops with the community and Board of Supervisors, an overall Vision Plan for the Marin Center was completed in April 2005. During FY 2006-07 Renaissance Partnership Executive Committee of the Steering Committee presented a status report with proposed next steps in a workshop to the Board of Supervisors. In FY 2007-08, the Renaissance Partnership is embarking on a study to review alternative operating models that may lead to large private contributions that would assist in the redevelopment of the Marin Center. In addition, the Renaissance Partnership, working with the County Administrator, will plan on presenting to the Board of Supervisors the issues surrounding moving forward in creating a permanent farmers market site, with the goal of finding a private partner, through a competitive public process, to assist in creating a vibrant venue across from the Veteran's Auditorium.

Health and Human Services Master Plan

As part of the implementation of the County Facilities Master Plan approved in 2002, the County has acquired several building in San Rafael to house Health and Human Services Agency programs. Many County departments including Public Works, Parks and Open Space, Information Services and Technology, the County Administrator's Office and Health and Human Services are actively involved in planning to turn the six buildings into a campus setting. We look forward to a phased occupancy of the space starting in 2008 with the entire campus in operation by the end of the summer of 2008.

Capital Asset Management Approach

Our management goal is to provide the necessary facilities maintenance funds to adequately maintain our County buildings. Although we have substantially increased our budget commitments over the past few years, there are still significant deferred maintenance projects remaining. The County is working to develop an asset management approach to ensure that we are investing our limited funds on our highest priority facility needs. There are a number of facilities that will require significant capital investments over the next several years. For example, the buildings located at 10 and 20 North San Pedro Road are in need of accessibility and mechanical upgrades and other improvements. The Civic Center's fire alarm system also needs to be upgraded within the next several years.

Conclusion

The projects recommended in the Proposed FY 2007-08 CIP represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to continuing our search for outside grant funding from Federal, State, and regional sources to supplement the County's budget and further enhance our facilities and

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June 19, 2007

infrastructure. Our collaboration will continue to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the county.

Thank you for your continued support of our efforts to provide for the long-term maintenance of the historic Civic Center campus and the other capital infrastructure that serves our public.

Respectfully submitted,

Matthew H. Hymel
County Administrator

Farhad Mansourian
Director of Public Works

Overview of FY 2007- 08 Capital Improvement Program

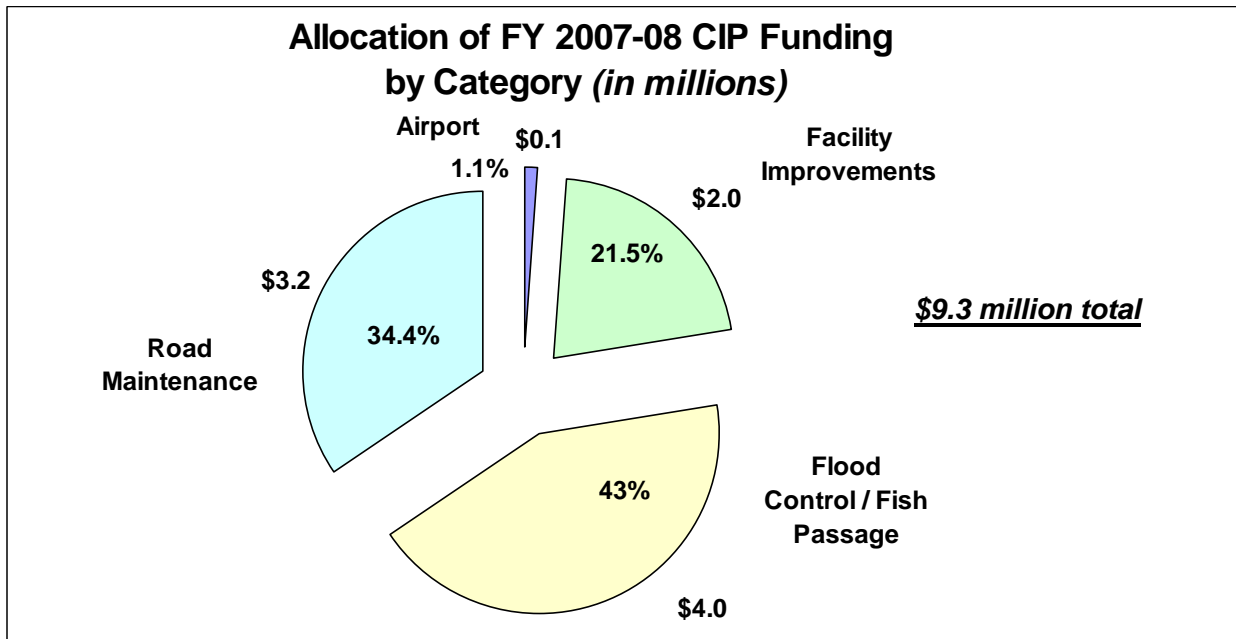
The County's Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects included in the CIP include acquisitions, additions, improvements, and non-routine maintenance to County-owned facilities and roads that generally equal or exceed \$25,000 and have a useful life of at least five years.

The County's FY 2007-08 CIP is recommended to include a total of \$9.3 million in four categories of projects. The proposed total amount represents a decrease in funding as compared to FY 2006-07 approved funding which included additional, one-time funding \$3.5 million dollars in the Road Maintenance category. The chart below identifies funding for these categories in the current year and recommended funding for FY 2007-08:

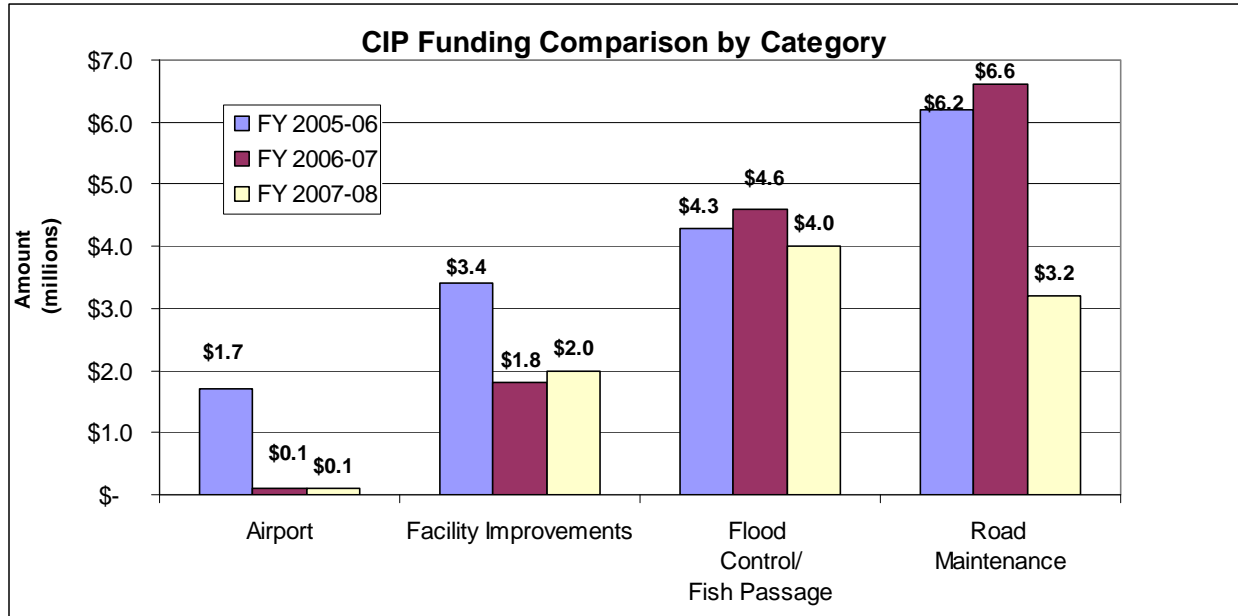
Category	Approved FY 2006-07 Budget	Proposed FY 2007-08 Budget	% change
Airport	\$100,000	\$100,000	0%
Facility Improvements	\$1,798,000	\$1,945,000	8%
Flood Control/Fish Passage	\$4,568,180	\$4,026,000	-12%
Road Maintenance	\$6,585,432	\$3,209,000	-51%
Total	\$13,051,612	\$9,280,000	-29%

The CIP uses four categories to separate the projects into various service areas. Flood Control, Facility Improvements and Airport CIP proposed budgets generally have similar funding between FY 2007-08 and FY 2006-07. The difference in the Road Maintenance fiscal year budgets are described in more detail in the section below.

Below is a graphical comparison of the proposed funding in FY 2007-08 for these CIP categories:



The chart below shows the recommended funding for the FY 2007-08 CIP compared with the approved, prior three Fiscal Years' funding.



Road Maintenance Project Funds

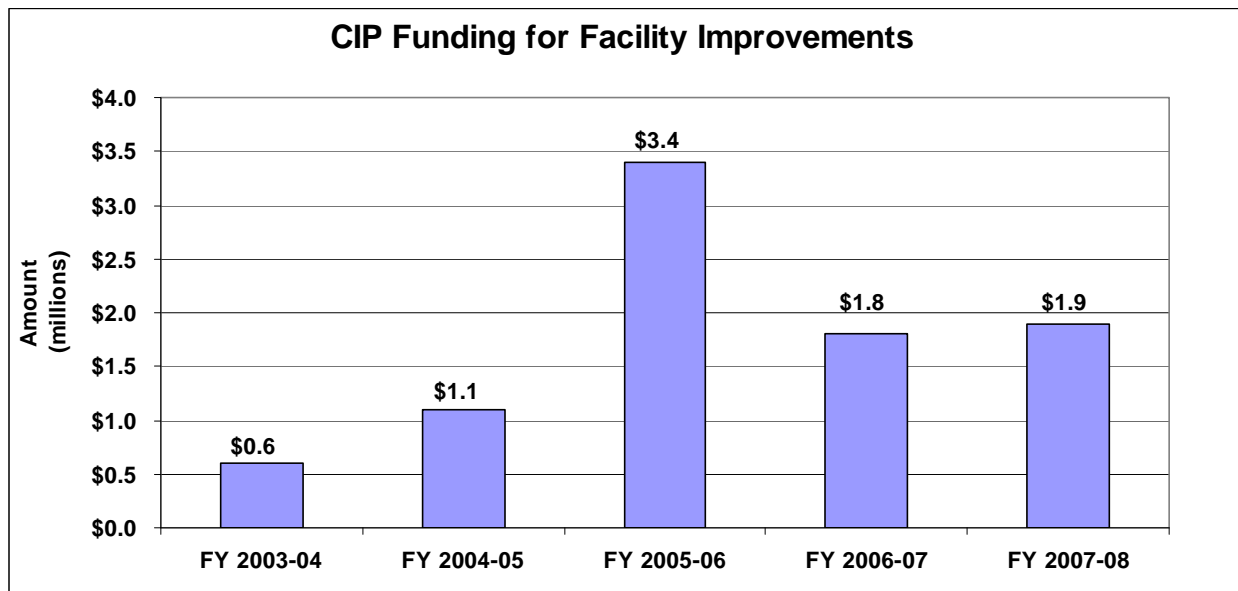
Road Maintenance includes projects in the areas of culvert replacement, general maintenance, surface treatment, and traffic improvement. In FY 2005-06, the Board of Supervisors approved the comprehensive Road and Bridge Maintenance and Rehabilitation Program. This program highlights the County's commitment to the improvement of its infrastructure. This five-year program pools \$20.5 million from the following sources:

1. County General Fund	\$11.75 M
2. Public Works Roadway Impact Fee	\$ 2.50 M
3. Measure A Local Road Program	\$ 3.75 M
4. Anticipated Misc. State and Federal Sources	\$ 2.50 M
Total	\$20.50 M

The County General Fund has committed \$11.75 million to the Road and Bridge Maintenance and Rehabilitation Program from the past three fiscal years. The overall FY 2007-08 CIP Road Maintenance recommendation is for \$3.2 million.

Facility Improvements Projects

These capital investments help ensure safe and appropriate facilities for County employees and the public. These facilities include the Civic Center campus, libraries, jail, juvenile hall, and parks and open space facilities. The FY 2007-08 CIP recommends an approximately \$150,000 General Fund increase in the amount spent on County facility improvements from FY 2006-07. Library Fund projects for FY 2007-08 show proposed funding of \$250,000 to address disability access improvements in those libraries where leases must be renewed or more immediate action taken. With the assistance of the County Administrator and Public Works Department, the Library has embarked on a comprehensive needs assessment and facilities planning process during FY 2006-07 which will continue into FY 2007-08. Please refer to the Facilities Improvements Section for specific details. A comparison of total funding is indicated below:



*** The amount shown for FY 2005 – 06 includes the special one-time funding for the design and planning of the Emergency Operations / Public Safety Facility of \$1,546,690.**

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

- County Administrator’s Office (including Risk Management Division)
- Cultural and Visitor Services Department
- Fire Department
- Parks and Open Space Department
- Public Defender’s Office
- Probation Department
- Health and Human Services Agency
- Public Works Department (including Capital Projects and Building Maintenance Divisions)
- Sheriff’s Office

The working group reviewed and analyzed approximately 50 submitted capital project requests from County departments primarily dealing with General Fund County facilities and infrastructure. The group reviewed and prioritized each project using the following criteria:

- Removes or Reduces Hazards or Threats to Health and Safety
- Meets Legal Mandates
- Maintains Operations and Functions
- Prevents Major Repair or Replacement Costs
- Saves Energy
- Meets County Goals

Using these project priorities, the County Administrator’s Office and Department of Public Works then worked with department representatives to develop the below list of recommended projects to include in the CIP.

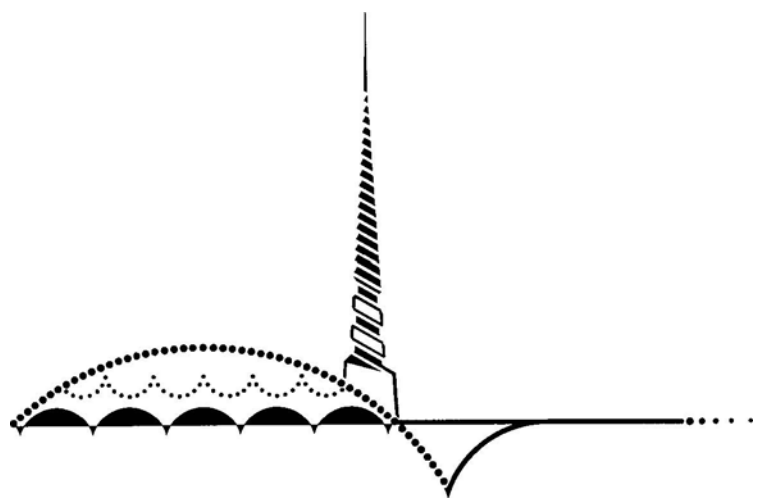
Project	Location	Amount
Various Small Projects	Countywide	\$100,000
Underground Fuel Tank Monitoring	Four locations in County	\$50,000
Various ADA/Title 24 Accessibility Projects	Countywide	\$200,000
Jail Lobby Reception - Study/Design	County Jail	\$25,000
911 Communication Center - Uninterrupted Power Source Upgrade	Civic Center	\$150,000
Woodacre Fire Uninterrupted Power Source Upgrade	Woodacre Fire Station	\$50,000
Sheriff's Server Room Improvements	Civic Center	\$90,000
120 North Redwood Pedestrian Crossing/Loading Zone	San Rafael	\$90,000
McNear's Beach Stairway Reconstruction	San Rafael	\$180,000
Juvenile Hall - New Construction Sally Port Addition	Juvenile Hall	\$400,000
Paradise Beach Shoreline Stabilization Study/Design	Tiburon	\$35,000
Civic Center Loading Dock Safety Improvements	Civic Center	\$75,000
Civic Center Restroom Accessibility Alterations	Civic Center	\$250,000
General Fund Sub-total		\$1,695,000
ADA Compliance / Various Libraries	Countywide	\$250,000
Library Fund Sub-total		\$250,000
Total		\$1,945,000

**CAPITAL IMPROVEMENT PROGRAM
2007/08 - 2011/12**

Category	Funded (Prior Year Carry forward)	2007/08*	2008/09	2009/10	2010/11	2011/12	TOTALS
AIRPORT	\$ 1,575,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,075,000
FACILITY IMPROVEMENTS**		1,945,000	1,500,000	1,500,000	1,500,000	1,500,000	7,945,000
FLOOD CONTROL							
Flood Control Projects	-	3,346,125	5,120,500	4,505,500	-	-	12,972,125
County Service Area Projects	-	30,000	225,000	1,420,000	1,100,000	-	2,775,000
Fish Passage Projects	-	650,000	450,000	780,000	200,000	-	2,080,000
TOTAL FLOOD CONTROL	-	4,026,125	5,795,500	6,705,500	1,300,000	-	17,827,125
ROAD MAINTENANCE							
Culvert Replacement	-	150,000	150,000	150,000	150,000	150,000	750,000
General Maintenance	-	853,000	850,000	850,000	850,000	850,000	4,253,000
Surface Treatment	219,000	1,706,000	1,758,000	450,000	-	-	4,133,000
Traffic Improvement	38,000	500,000	200,000	200,000	200,000	200,000	1,338,000
General Fund Support of 5-Year Road and Bridges Program	11,750,000	-	-	-	-	-	11,750,000
TOTAL ROAD MAINTENANCE	12,007,000	3,209,000	2,958,000	1,650,000	1,200,000	1,200,000	22,224,000
GRAND TOTAL	\$ 13,582,000	\$ 9,280,125	\$ 10,353,500	\$ 9,955,500	\$ 4,100,000	\$ 2,800,000	\$ 50,071,125

* FY2007-08 includes costs for specific projects, while future years only reflect estimated costs. Actual costs in future years will be based on available funding and determined through the annual CIP development process.

** For future Fiscal Years, \$1,500,000 represents the total General Fund Baseline Allocation to Facility Improvements but does not represent specific projects



Airport

Airport

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

Summary of Proposed Airport Projects and Expenditures

Project Description	In Progress (prior year carry forward)	2007/08	2008/09	2009/10	2010/11	2011/12
	\$	\$	\$	\$	\$	\$
EIS for Runway/Taxiway Extension	1,575,000					
Miscellaneous Maintenance		100,000	100,000	100,000	100,000	100,000
Runway / Taxiway Extension	Unfunded					
Replace sewer holding tank w/engineered mound system or sewer line	Unfunded					
Overlay Existing Runway	unfunded					
Increase Hangar Capacity	unfunded					
Grand Total	\$1,575,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Summary of Sources of Revenue

Revenue Source	In Progress (funded)	2007/08	2008/09	2009/10	2010/11	2011/12
	\$	\$	\$	\$	\$	\$
Grants-Federal	1,500,000					
Airport Operating Fund	75,000	100,000	100,000	100,000	100,000	100,000

Miscellaneous Maintenance

1. Project Description and Background

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

2. Project Objective

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

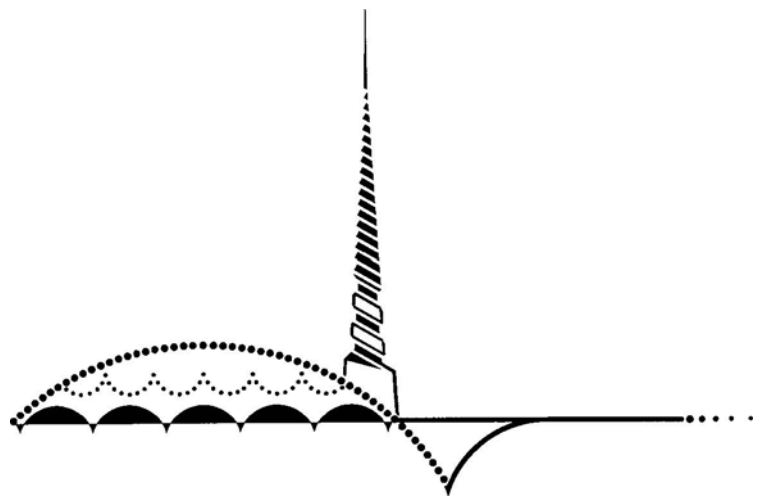
3. Cost Estimate

\$100,000 per year.

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	07/08	08/09	09/10	10/11	11/12
Airport Operating Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Funds						
Special Funds						
Other Funds						



Facility Improvements

FACILITY IMPROVEMENTS

The County Building Maintenance Division is responsible for all building and extra space plant maintenance for 40 County buildings, excluding the Marin Center, as well as maintenance of 2 sewer maintenance districts, 16 flood control pump stations, and the underground fuel tank system. In addition, this division supervises contracts for construction projects in County buildings. In total, the division maintains 900,000 sq. ft. of buildings. Fiscal year 2007/08 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations focused on health and safety, mandated, and high priority program enhancements. Funding in future fiscal years is indicated for planning purposes only and subject to available funding and approvals by the Board of Supervisors.

Summary of Proposed Facility Improvements

No.	Project Description	In Progress (Prior Year Carry forward)	Recommended for FY 2007/08	Planned for FY			
				2008/09	2009/10	2010/11	2011/12
		\$	\$	\$	\$	\$	\$
1	Various Small Projects Countywide		100,000	100,000	100,000	100,000	100,000
2	Underground Fuel Tank Monitoring		50,000	50,000	50,000	50,000	50,000
3	Various ADA/Title 24 Accessibility Projects		200,000	200,000	200,000	200,000	200,000
4	Jail Lobby Reception - Study/Design		25,000				
5	911 Communication Center Uninterrupted Power Source Upgrade		150,000				
6	Woodacre Fire Uninterrupted Power Source Upgrade		50,000				
7	Sheriff's Server Room Improvements		90,000				
8	120 North Redwood Pedestrian Crossing & Loading Zone Improvements		90,000				
9	McNear's Beach Stairway Reconstruction		180,000				
10	Juvenile Hall - New Construction Sally Port Addition		400,000				
11	Paradise Beach Shoreline Stabilization Study/Design		35,000				
12	Civic Center Loading Dock Safety Improvements		75,000				
13	Civic Center Restroom Accessibility Alterations		250,000				
14	General Fund Annual Base-Line Allocation: Not yet project specified		-	1,150,000	1,150,000	1,150,000	1,150,000
	General Fund Sub-Total	-	1,695,000	1,500,000	1,500,000	1,500,000	1,500,000
15	ADA Compliance/Various Libraries		250,000				
	Library Fund Sub-Total	-	250,000	-	-	-	-
	Total	\$ -	\$ 1,945,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

<h2 style="margin: 0;">Various Small Projects Countywide</h2>

1. Project Description and Background

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

2. Project Objective

Implement various small projects or preventative repair projects.

3. Cost Estimate

\$100,000 - annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Funds						
Special Funds						
Other Funds						

Underground Fuel Tank Monitoring

1. Project Description and Background

Monitoring of underground fuel tank sites at the Civic Center, Nicasio Corporation Yard, Woodacre and Tomales Fire Station. The environmental work at these sites was initiated at various times from 1977 to 1999. A recently discovered site at Woodacre Fire Station will require monitoring starting in 2007/2008.

2. Project Objective

To continue the State mandated monitoring of underground water at the above sites.

3. Cost Estimate

\$50,000 - annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Grant Funds						
Special Funds						
Other Funds						

Various ADA/Title 24 Accessibility Projects

1. Project Description and Background

Various accessibility projects during the fiscal year.

2. Project Objective

Accessibility compliance. Note that in FY 2006-07, the County began the process to update its ADA (504) Self Evaluation and Transition Plan, which will be completed early in FY 2007-08. The plan update will produce a separate process for prioritizing and funding for recommended projects.

3. Cost Estimate

\$200,000 - annually

4. Basis of Estimate

Staff Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Grant Funds						
Special Funds						
Other Funds						

Jail Lobby Reception – Study/Design
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1. Project Description and Background

The reception area at the County Jail does not meet current level of security required. It also needs to be evaluated for accessibility.

2. Project Objective

To study and design security and accessibility improvements in the jail reception area.

3. Cost Estimate

\$25,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$25,000				
Grant Funds						
Special Funds						
Other Funds						

**911 Communication Center Uninterrupted
Power Source Upgrade**

1. Project Description and Background

The existing 911 communication system has an antiquated battery backup system that provides power to the call center during power failures before the emergency power generators turn on. This system is in need of replacement and upgrade to better provide uninterrupted power to this vital facility

2. Project Objective

Upgrade the existing system to provide uninterrupted power for this vital county function.

3. Cost Estimate

\$150,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$150,000				
Grant Funds						
Special Funds						
Other Funds						

Woodacre Fire Uninterrupted Power Source Upgrade

1. Project Description and Background

Woodacre Fire is a vital Public Safety facility that needs uninterrupted power backup during power failures until emergency power generators can be turned on. The present system is in need of replacement as evidenced by recent failure.

2. Project Objective

Upgrade the existing system to provide uninterrupted power.

3. Cost Estimate

\$50,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

Sheriff's Server Room Improvements

1. Project Description and Background

The number of computer servers in the Sheriff's Department has increased substantially and the current cooling system is no longer adequate. This project is the second phase to upgrade the Sheriff's server room cooling system.

2. Project Objective

This project will provide the necessary cooling capacity for the server room.

3. Cost Estimate

\$90,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$90,000				
Grant Funds						
Special Funds						
Other Funds						

**120 North Redwood Pedestrian Crossing &
Loading Zone Improvements**

1. Project Description and Background

The current pedestrian crossing at 120 North Redwood requires improvement to meet current access standards.

2. Project Objective

This project will provide compliant access to this building.

3. Cost Estimate

\$90,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$90,000				
Grant Funds						
Special Funds						
Other Funds						

McNear's Beach Stairway Reconstruction

1. Project Description and Background

The existing stairway at McNear's park is failing and in need of replacement.

2. Project Objective

This project will replace the existing stairway.

3. Cost Estimate

\$180,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$180,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Juvenile Hall New Construction – Sally Port Addition</p>
--

1. Project Description and Background

The present loading area for Juvenile Hall is not secure. This project will construct a sally port and improve security at this facility. Design is complete.

2. Project Objective

Construct a secure sally port addition for Juvenile Hall.

3. Cost Estimate

\$400,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$400,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Paradise Beach Shoreline Stabilization Study/Design</p>

1. Project Description and Background

The shoreline and seawall at Paradise Beach Park continue to be at risk of collapse. Periodic failures have been repaired, but repairs are generally temporary in nature. Further collapse of the seawall or adjacent slopes will endanger the integrity of the Paradise Beach Park, including picnic areas and the fishing pier. Replacement costs for these facilities would be in the millions of dollars.

2. Project Objective

The proposed Shoreline Stabilization Study will examine the causes of slope and seawall failure and recommend a long-term solution which may be implemented in phases.

3. Cost Estimate

\$35,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$35,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Civic Center Loading Dock Safety Improvements</p>

1. Project Description and Background

Modify loading dock to install safety rail and adjustable freight lift.

2. Project Objective

Improve loading dock safety.

3. Cost Estimate

\$75,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$75,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Civic Center Restroom Accessibility Alterations</p>

1. Project Description and Background

Upgrade high priority restrooms in the Civic Center for accessibility.

2. Project Objective

Accessibility compliance for restrooms 319, 136, and 138.

3. Cost Estimate

\$250,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$250,000				
Grant Funds						
Special Funds						
Other Funds						

ADA Compliance/Various Libraries

1. Project Description and Background

The Libraries have various ADA compliance issues. The County transition plan will establish priorities for bringing library facilities into compliance.

2. Project Objective

Bring County Library facilities into compliance with accessibility codes as established in transition plan.

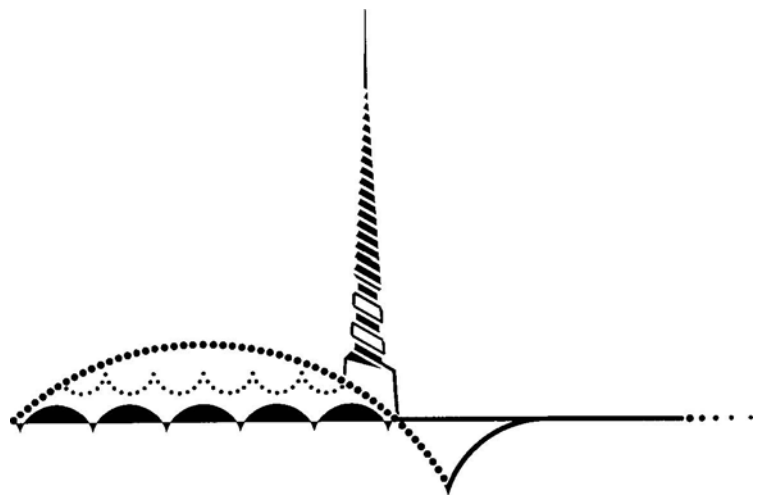
3. Cost Estimate

\$250,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$250,000				



Flood Control/Fish Passage

FLOOD CONTROL

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

Summary of Proposed Flood Control Projects and Expenditures

Project Description	Status	2007/08	2008/09	2009/10	2010/11	2011/12
	\$	\$	\$	\$	\$	\$
Dredging, Novato Creek Zone 1	Design & Construction	150,000	1,530,000			
Vineyard Creek Bank Revegetation Zone 1	Design & Construction	200,000				
Vineyard Creek Improvements Zone 1	Design & Construction	263,000	950,000			
Rush Creek Culvert Replacements Zone 1		125,000				
Marin Avenue Drainage Zone 3	Design & Construction	310,000				
Crest Marin Creek Zone 3	Design & Construction	475,500	475,500	475,500		
Bothin Marsh Restoration & Flood Control Improvement Project Zone 3	Design & Construction	260,000	1,915,000	1,825,000		
Seminary Pump Station * Zone 3	Design & Construction	637,625				
SCADA System Installation Zones 3, 4 & 7	Design & Construction	480,000				
Salt Works Canal-Phase 2 Zone 4	Design & Construction	70,000				
West Creek Flood Wall Zone 4	Design & Construction	50,000	250,000			
Replace Slough Culvert Zone 9	Design & Construction	120,000				
Corte Madera Creek Unit 4 Zone 9	Design & Construction	205,000		2,205,000		
TOTALS		\$3,346,125	\$5,120,500	\$4,505,500	\$0	\$0

* Joint funding - Flood Control/932 Mitigation Fees.

COUNTY SERVICE AREAS

In addition to Flood Control projects, staff is also involved in completing projects for County Service Areas 6 and 29. These projects are funded from residential taxes to remove silt from waterways and creeks for homeowner boating use.

Summary of Proposed County Service Area Projects and Expenditures

Project Description	Status	2007/08	2008/09	2009/10	2010/11	2011/12
	\$	\$	\$	\$	\$	\$
CSA 6 Las Gallinas Creek Maintenance Dredge	Design & Construction		175,000	1,100,000	1,100,000	
CSA 29 Paradise Cay Maintenance Dredge	Design & Construction	30,000	50,000	320,000		
TOTALS		\$30,000	\$225,000	\$1,420,000	\$1,100,000	\$0

FISH PASSAGE PROJECTS

In Spring 2005, Marin County Board of Supervisors voted to establish a County Fisheries Restoration Program aimed at restoring fish passage through county culverts on salmon streams in West Marin. Marin’s watersheds are very important to the recovery of coho salmon populations, as it is estimated that approximately 10% of all California wild coho salmon spawn in streams flowing into Tomales Bay. Grant funding supports a large part of this program. Inclusion of unfunded projects does not guarantee funding in future years, as unfunded projects will be subject to available funding and updated priorities with new emerging needs.

Summary of Proposed Fish Passage Projects and Expenditures

Project Description	Status	2007/08	2008/09	2009/10	2010/11	2011/12
	\$	\$	\$	\$	\$	\$
Woodacre Creek #1 @ San Geronimo Valley Drive	PS&E complete Construction fully funded by grant	170,000				
Kent Canyon Creek – Muir Woods	PS&E Complete \$283K in grant funds pending for construction	480,000				
East Fork Woodacre Creek #2 @ Garden Way	Design in Progress Construction Unfunded			300,000		
San Geronimo Creek #2 @ Railroad Avenue	Design in Progress Construction Unfunded		250,000			
Woodacre Creek #3 @ Carson Road	PS&E complete Construction Unfunded			480,000		
Arroyo Creek #1 @ Castro Street	PS&E complete Construction Unfunded		200,000			
Larsen Creek	Unfunded				200,000	
TOTALS		\$650,000	\$450,000	\$780,000	\$200,000	\$0

* 2006-07 may include prior year fund rollover amounts.

**Dredging, Novato Creek
Zone 1**

1. Project Description and Background

To dredge Novato Creek between Grant and Diablo Avenues as part of the maintenance of the Novato Flood Control Project.

2. Project Objective

Remove sediment from creek to maintain creek capacity and provide 50-Year storm frequency protection.

3. Cost Estimate

\$1,680,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F. C. Zone 1 Funds		\$150,000	\$1,530,000			
Grant Funds						
Special Funds						
Other Funds						

**Vineyard Creek Revegetation
Zone 1**

1. Project Description and Background

Plant native riparian vegetation along Vineyard Creek in Novato from Arbor Circle to McClay Road.

2. Project Objective

To provide erosion protection, prevent slope failures, and enhance riparian habitat.

3. Cost Estimate

\$200,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F. C. Zone 1 Funds		\$146,680				
Grant Funds						
Special Funds						
Mitigation Funds		\$53,320				

<p>Vineyard Creek Improvements Zone 1</p>
--

1. Project Description and Background

Project will modify or replace the Center Road Culvert to maximize conveyance and to maintain bed stability and provide channel improvements such as, increased cross-sectional area, elevation of creek bank with flood barriers, and improve flow velocities to control flooding from the western end of Arbor Circle to McClay Road in Novato.

2. Project Objective

Increase creek capacity to provide 50-Year storm frequency protection and enhance riparian habitat.

3. Cost Estimate

\$1,213,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F. C. Zone 1 Funds		\$263,000	\$950,000			
Grant Funds						
Special Funds						
Other Funds						

**Rush Creek Culvert Replacements
Zone 1**

1. Project Description and Background

To replace 24” and 36” culverts that have been damaged and are not able to control flows through a levee into the wildlife habitat of the Cemetery Marsh.

2. Project Objective

Provide positive drainage control to maintain the wildlife and eco-system of the Cemetery Marsh.

3. Cost Estimate

\$125,000

4. Basis of Estimate

Flood Control staff assuming County Roads performs the work.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F. C. Zone 1 Funds		\$125,000				
Grant Funds						
Special Funds						
Other Funds						

**Marin Avenue Drainage Improvement Project
Zone 3**

1. Project Description and Background

The project consists of the installation of four side-opening catch basins and 600-foot HDPE pipe. The pipe will be installed in Marin Avenue from approximately 100-feet east of Bell Lane and terminate at the existing Crest Marin Pump Station. The existing storm drain located in the Marin Avenue Bridge over Nyhan Creek will be disconnected and re-directed to the new pipeline. A headwall will be installed in the ditch in the Tamalpais Community Service District parking lot and a pipeline will be connected to the headwall to convey stormwater flows from the ditch to the Crest-Marin Pump Station.

2. Project Objective

Alleviate roadway flooding associated with high tides.

3. Cost Estimate

\$310,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
FC Zone 3 Funds		\$310,000				
General Fund						
Special Funds						
Other Funds						

Crest Marin Creek Drainage Improvement Project Zone 3
--

1. Project Description and Background

The project will make channel, culvert and roadway modifications to increase the level of flood protection. Crest Marin Creek is located in Tamalpais Valley in southern Marin County. The Creek provides drainage from the southerly slopes of the Valley and terminates at the Crest Marin Creek Pump Station. Flood protection to the developed areas adjacent to the creek is provided by a combination of natural creeks, roadside drainage ditches, underground pipelines and a silt basin. These facilities provide various levels of flood protections. Flooding continues to be an issue at several locations in the Valley

2. Project Objective

Increase creek capacity and alleviate flooding.

3. Cost Estimate

\$1,426,500

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 3 Funds		\$475,500	\$475,500	\$475,500		
Grant Funds						
Special Funds						
Other Funds						

<p>Bothin Marsh Restoration & Flood Control Improvement Project Zone 3</p>

1. Project Description and Background

The project will increase tidal prism by opening the levee between Coyote Creek and the Marsh and restore marsh habitat within the Bothin Marsh Open Space Preserve. It is also desired to increase the size of the Marsh area for storm water absorption and increased tidal prism.

The project will be designed to improve the value and quality of the habitats within Bothin Marsh. Fill will be excavated to restore marsh plain habitat; this will provide additional marsh habitat suitable for both the salt marsh harvest mouse and Point Reyes bird's beak. Also upland cover will be enhanced to provide upland refuge for clapper rails. The entire program would entail a joint planning, acquisition, construction and restoration project administered by the Marin County Flood Control & Water Conservation District in participation with County Parks & Open Space Department.

2. Project Objective

The objective of the project is to maintain the channel conveyance capacity and minimize the need for future dredging and enhance the marsh habit.

3. Cost Estimate

\$4,000,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 3 Fund		\$260,000	\$957,500	\$912,500		
Grant Funds			\$957,500	\$912,500		
Special Funds						
Other Funds						

**Seminary Drive Pump Station
Zone 3**

1. Project Description and Background

Construct Pump Station with back-up power to improve roadway drainage, where the Redwood Highway frontage road intersects Highway 101 Seminary Drive northbound off and on ramps to eliminate roadway closure from high tide events.

2. Project Objective

Reduce tidal flooding at the Seminary Drive/101 FWY Interchange.

3. Cost Estimate

\$637,625

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 3 Fund		\$416,739				
Grant Funds						
Special Funds						
Other Funds ¹		\$220,886				

¹ 932 Mitigation Fees

<p>SCADA System Installation Zones 3 , 4 and 7</p>

1. Project Description and Background

Three of the eight Flood Control Zones rely on pump stations for flood protection. Zone Three has four stations, Zone Four has two stations and Zone Seven has five stations. Each of these stations is equipped with an alarm system that sends a signal when the water exceeds a set level or power is lost to the station. This project will install SCADA (Supervisory Control and Data Acquisition) systems in the six stations in Zones Three and Four. A SCADA system will allow monitoring in real time from the Civic Center of any data that can be measured, such as the rate of pumping, the heat of a motor or how long a pump has been operating. This will allow on-duty staff to anticipate problems and hopefully respond before they actually occur. Zone Seven’s stations will be done as funds come available.

2. Project Objective

To increase the County’s ability to respond to major storm events in a timely manner.

3. Cost Estimate

\$480,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 3 Funds		\$300,000				
F.C. Zone 4 Funds		\$180,000				
Special Funds						
Other Funds						

<p>Salt Works Canal-Phase 2 Zone 4</p>
--

1. Project Description and Background

Project will stabilize the right (west) bank of the Salt Works Canal utilizing bio-technical methods along the right/west side of the Salt Works Canal from Highway 131 approximately 450 feet south.

2. Project Objective

To stop the bank from eroding and sluffing.

3. Cost Estimate

\$70,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 4 Funds		\$70,000				
Grant Funds						
Special Funds						
Other Funds						

**West Creek Flood Wall
Zone 4**

1. Project Description and Background

During a severe rain event in December, 2001, West Creek in Bel Aire overflowed along a portion of its upper reach flooding some yards and homes along Blackfield Drive. This project is to construct a flood barrier adjacent to West Creek.

2. Project Objective

To eliminate flooding from West Creek along its upper reach.

3. Cost Estimate

\$300,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 4 Funds		\$50,000	\$250,000			
Grant Funds						
Special Funds						
Other Funds						

**Replace Slough Culvert
Zone 9**

1. Project Description and Background

As a result of the construction of Unit Three of the U.S. Army Corps of Engineers Corte Madera Creek Flood Control Project, a small meander was cut off from the main channel by the new levee and thus became a slough. This slough is still there and receives water from and discharges water to the main creek via two 36" culverts through the levee. These culverts are badly deteriorated and need to be replaced.

2. Project Objective

To replace deteriorated culverts and maintain a healthy flow exchange in the slough.

3. Cost Estimate

\$120,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 9 Funds		\$120,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Corte Madera Creek Unit 4 Zone 9</p>

1. Project Description and Background

Replace fish ladder and revitalize the banks of Unit 4 in Ross. US Army Corps flood control project. US Army Corps of Engineers (ACOE) pays 98.5% of total cost. Project is dependent on Congressional funding for federal share

2. Project Objective

Complete flood control project.

3. Cost Estimate

\$2,410,000

4. Basis of Estimate

ACOE Engineer's Estimate. There is no design for the project so cost estimate is subject to revision.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
F.C. Zone 9 Funds		\$5,000		\$33,075		
Federal Funds		\$200,000		\$2,171,925		
Special Funds						
Other Funds						

<p>CSA 6 Las Gallinas Creek Maintenance Dredge</p>

1. Project Description and Background

To dredge Las Gallinas Creek for recreational/boating use to minus 7 feet from Bucks Landing to Mark Twain Avenue.

2. Project Objective

Removal of silt to maintain navigable waterways for homeowner boating use.

3. Cost Estimate

\$2,375,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
CSA Funds			\$175,000	\$1,100,000	\$1,100,000	

**CSA 29 Paradise Cay
Maintenance Dredge**

1. Project Description and Background

To dredge Paradise Cay for recreational/boating use to minus 7 feet with the waterways and to minus 8 feet in the entry channels.

2. Project Objective

Removal of silt to maintain navigable waterways for homeowner boating use.

3. Cost Estimate

\$400,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
CSA Funds		\$30,000	\$50,000	\$320,000		

Woodacre #1 @ San Geronimo Valley Dr

1. Project Description and Background

Retrofit existing concrete box culvert with concrete baffles and roughened riffle ramp.

2. Project Objective

Improve fish passage for coho salmon and steelhead.

3. Cost Estimate

\$170,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds		\$170,000				
Special Funds						
Other Funds						

Kent Canyon Creek – Muir Woods

1. Project Description and Background

Replace existing concrete culvert with natural bottom arched culvert.

2. Project Objective

Restore fish passage for coho salmon and steelhead.

3. Cost Estimate

\$480,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund		\$200,000				
Grant Funds		\$280,000				
Special Funds						
Other Funds						

East Fork Woodacre Creek #2 @ Garden Way

1. Project Description and Background

Replace existing concrete culvert with natural bottom arched culvert.

2. Project Objective

Restore fish passage for coho salmon and steelhead

3. Cost Estimate

\$300,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds ¹				\$300,000		

¹ Project funding is being pursued

San Geronimo Creek #2@ Railroad Ave

1. Project Description and Background

Retrofit existing concrete box culvert with concrete baffles and roughened riffle ramp.

2. Project Objective

Improve fish passage for coho salmon and steelhead.

3. Cost Estimate

\$250,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds ¹			\$250,000			

¹ Project Funding is being pursued at this time

Woodacre Creek #3 @ Carson Rd

1. Project Description and Background

Replace existing concrete culverts with natural bottom arched culvert.

2. Project Objective

Restore fish passage for coho salmon and steelhead

3. Cost Estimate

\$480,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund				\$179,850		
Grant Funds				\$25,000		
Special Funds						
Other Funds ¹				\$275,150		

¹ The balance of the Project funding is being pursued

Arroyo Creek #1 @ Castro Street

1. Project Description and Background

Retrofit of existing culvert with a rocky ramp to improve fish passage.

2. Project Objective

Restore fish passage for coho salmon and steelhead

3. Cost Estimate

\$200,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds ¹			\$200,000			

¹ Project funding is being pursued

Larsen Creek

1. Project Description and Background

Retrofit existing concrete box culvert with concrete baffles and roughened riffle ramp

2. Project Objective

Improve fish passage for coho salmon and steelhead

3. Cost Estimate

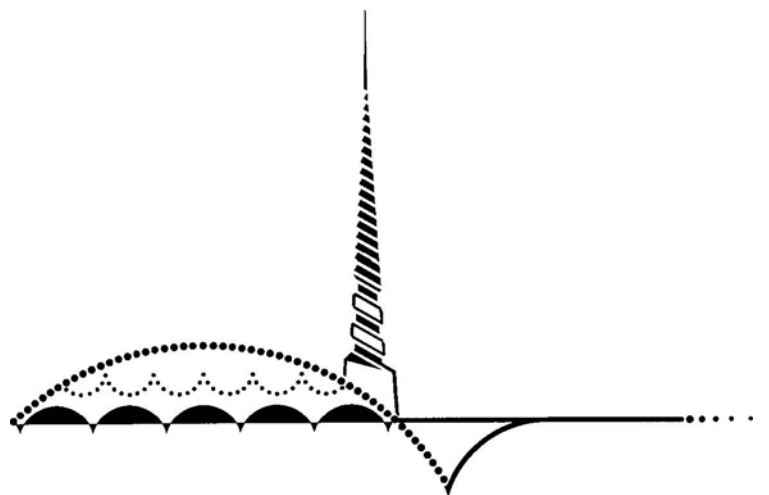
\$200,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds ¹					\$200,000	

¹ Project Funding is being pursued



Road Maintenance

ROAD MAINTENANCE

The objective of the Road Maintenance Division is to provide and maintain a safe and adequate road system for the unincorporated areas of Marin County. In addition to general maintenance, this budget includes the cost of engineering, right-of-way acquisition, construction, and maintenance of the 420 miles of the County road system. The Division's activities include: traffic engineering, street overlays, replacement of culverts, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

State funding reductions have dramatically impacted the road maintenance work program. Deferred maintenance expenses currently exceed \$200 million. In response to this growing problem, the Board of Supervisors initiated a Road and Bridge Program with the intention of committing \$20.5 million over five years. The total General Fund contribution support for this program is \$11.75 million, which has been committed over the prior three years. While this program does not address the entire road infrastructure shortfall, it is a significant step in reversing the deterioration of our roads infrastructure. Fiscal Year 2007-08 represents the amount of road maintenance capital projects recommended for funding in the Proposed Budget.

Summary of Proposed Road Maintenance Projects and Expenditures

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

Project Description	Fund Source	In progress (Prior Year Carryforward)	Recommended for FY 2007/08	Planned for FY			
				2008/09	2009/10	2010/11	2011/12
			\$	\$	\$	\$	\$
General Maintenance	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF		753,000	750,000	750,000	750,000	750,000
	Other						
Surface Treatments	R						
	G		1,706,000	1,272,000			
	GF	219,000		36,000			
	Other			450,000	450,000		
Culvert Replacement	R		150,000	150,000	150,000	150,000	150,000
	G						
	GF						
	Other						
Traffic Improvements	R		100,000	100,000	100,000	100,000	100,000
	G		300,000				
	GF	38,000					
	Other		100,000	100,000	100,000	100,000	100,000
Road Fund Subtotal =		-	350,000	350,000	350,000	350,000	350,000
Grant Fund Subtotal =		-	2,006,000	1,272,000	-	-	-
General Fund Requested Subtotal =		257,000	753,000	786,000	750,000	750,000	750,000
Road & Bridges Program* Subtotal =		11,750,000	-	-	-	-	-
Other Fund Subtotal =		-	100,000	550,000	550,000	100,000	100,000
GRAND TOTAL		\$ 12,007,000	\$ 3,209,000	\$ 2,958,000	\$ 1,650,000	\$ 1,200,000	\$ 1,200,000

* General Fund support of the Roads & Bridges Program

General Maintenance

1. Project Description and Background

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

2. Project Objective

Road improvements.

3. Cost Estimate

\$850,000 – Annually

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Road Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund		\$753,000	\$750,000	\$750,000	\$750,000	\$750,000
Grant Funds						
Special Funds						
Other Funds						

Surface Treatments

1. Project Description and Background

Grant-funded resurfacing projects includes Sir Francis Drake Blvd. Resurfacing from Bear Valley Road to Drakes View Drive, College Avenue Resurfacing, and a portion of Redwood Frontage Road. This summary includes a listing for the Road and Bridge Program which is supported by Measure “A” funds. This fund includes \$1.1 million from the General Fund recommended for this FY as part of the special Road and Bridge Program approved by the Board of Supervisors.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$1,706,000 for 2007/08

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Roads						
General Fund	\$11,969,000		\$36,000			
Grant Funds		\$1,706,000	\$1,272,000			
Other Funds			\$450,000	\$450,000		

**Replace Various Culverts
(Roads)**

1. Project Description and Background

Replace Various Culverts around the County.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$150,000 - Annually
Special Projects in 07/08 performed by Roads.

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Roads Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
General Fund						
Grant Funds						
Special Funds						
Other Funds						

Traffic Improvements

1. Project Description and Background

Improving and maintaining current traffic control systems at College Ave. and Sir Francis Drake Blvd.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$500,000 in FY 2007-08
 \$200,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Roads		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund	\$38,000					
Grant Funds		\$300,000				
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000