

County of Marin Capital Improvement Program 2008-2009

FY2008-2009 to FY2012-2013



**FY 2008-09
Capital Improvement Plan (CIP)**

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COUNTY OF MARIN
OFFICE OF THE ADMINISTRATOR

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Matthew H. Hymel
County Administrator

June 24, 2008

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

SUBJECT: Proposed FY 2008-09 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year 2008-09 Capital Improvement Program (CIP) for your review and adoption. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In Fiscal Year 2008-09 we recommend a capital budget of \$11.5 million which includes projects for County buildings, roads, the airport and flood control zones.

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 multiple County departments.

FY 2007-08 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 below:

- √ Completed the buildout of the old County Jail into office space for County Counsel, Probation, IST training, and Sheriff functions.
- √ Completed the first two of five buildings for the Marin Health and Wellness Campus.
- √ Completed the slurry sealing of over 200 roads throughout the County.
- √ Completed resurfacing of more than 20 roads throughout the County.
- √ Completed the construction of Pedestrian Actuated Signal on College Avenue.
- √ Completed more than 5 major storm damage repairs on County roads.
- √ Continued to monitor the County's five 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.

Proposed FY 2008-09 Capital Improvement Program

- √ Assisted various Departments by providing space planning and office reorganization services.
- √ Completed accessibility upgrades at three restroom locations, Room 319, 136, and 138, in the Civic Center.
- √ Began construction of a new sally port facility at Juvenile Hall.
- √ Completed construction of the Civic Center loading dock.
- √ Completed the removal and replacement of a culvert near Redwood Creek in Muir Woods to enhance fish passage.
- √ Repaired the Coyote Creek Levee.
- √ Finished the design of the pump station at Redwood Highway and Highway 101.
- √ Finished the design for the Novato Creek Maintenance Dredging project.

Capital and Facilities Workshop

On December 4, 2007, we held a joint workshop with your Board on Capital Projects, Priorities, and Facilities Asset Management Planning. The workshop summarized the County's current portfolio of 43 buildings totaling approximately 1.1 million square feet of space. Of those, 28 buildings were over 20 years old, and many were in need of significant repair and maintenance upgrades. Through a visual survey of the facilities, CAO and DPW staff estimated that at least \$23 to \$26 million is needed for maintenance of these facilities in the next 10 years. These estimates were in current dollars and would grow with inflation.

The workshop also outlined a Facility Asset Management (FAM) methodology to assess and manage the life-cycle performance of County owned assets and improve the environmental and operational performance of currently owned facilities. Additional aspects of the Facility Asset Management methodology will include DPW, CAO, CDA-Green Team and many other departments to enhance current facilities and reduce the County's carbon footprint.

The conclusions from the workshop were: 1) Capital Projects will allocate staffing costs into the project budgets which will allow adequate staffing and more timely completion of projects; 2) Over a 2 to 3 year period staff will begin the implementation of a Facility Asset Management plan for County owned buildings; 3) Special Fund Operations, such as Flood Control and the Library would develop their own capital funding sources; and 4) There is a need to increase our annual funding for capital maintenance projects by approximately \$2 to 3 million per year.

Roads and Bridge Program Workshop

This past April, a workshop was held with your Board to address funding shortfalls associated with the Road and Bridge program. The presentation noted that the original \$20.5 million dedicated to the program is now completely allocated. The \$2 million which will be remaining after this summer's work program is anticipated to be utilized for repairing bridges throughout the County. The funds allocated for this work have allowed Public Works to make great strides in repairing aging road infrastructure. However there still exists over \$200 million of deferred maintenance on the existing 420 miles of county roads, and \$70 million of deferred maintenance on county maintained bridges. The Board workshop identified some possible alternatives to addressing this funding shortfall such that future action on this issue may be considered.

FY 2008-09 Capital Improvement Recommendations

The FY 2008-09 CIP totals \$11.5 million and includes recommendations in four categories of projects:

- Gness Field Airport (\$100,000)
- Facility Improvements (\$3.7 million)
- Flood Control (\$2.5 million)
- Road Maintenance (\$5.2 million)

Gness Field Airport

The CIP recommends a total of \$100,000 in new funding to perform facility maintenance in order to preserve the integrity of the facility, including maintenance of the newly reconstructed levees. There remains a carry-forward project from FY 2007-08 to advance the Environmental Impact Statement for a runway extension at Gness Field. This project is funded by a grant from the Federal Aviation Administration to aid in improvement and modernization of the Airport facility as identified in the updated Airport Master Plan. During the visual survey of facilities by staff, the Airport Administration building was identified as having significant deferred maintenance issues. The Department of Public Works is looking at methods to create a funding source for additional capital improvement work to the Airport.

Facility Improvements

The County's continued emphasis on providing adequate, safe building facilities for employees and the public is reflected in the CIP, which recommends a total of \$3.7 million in new funding in FY 2008-09 for facility improvements. Included in this is \$2.0 million specifically targeted to start implementation of the Disability Access Program Transition Plan for barrier removal projects. Other CIP projects financed through the General Fund total \$1.7 million and include upgrades to fire life safety at 120 North Redwood, reroofing the Juvenile Services building, waterproofing projects at 10 & 20 North San Pedro and the General Services building, and safety improvements at the Point Reyes Fire / Sheriff facility.

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 are extended to all departments and individuals who assisted in this process.

Flood Control

During Fiscal Year 2007-08, the Flood Control Division completed the design of a pump station with back-up power to improve roadway drainage where Redwood Highway intersects Highway 101, completed the design for the Vineyard Creek Flood Control and Revegetation Project, made repairs to the Coyote Creek levee, completed maintenance dredging of Novato Creek, made additional pump station improvements, and designed and permitted several major projects. In addition, one culvert in the Redwood Creek watershed near Muir Woods was replaced to enhance fish passage.

The CIP includes \$2.5 million in recommended projects for Fiscal Year 2008-09, including the construction of the Vineyard Creek Flood Control and Revegetation Project, and continuation of the restoration study for Bothin Marsh and associated flood control improvements. In addition, projects include starting the initial design phase of the Corte Madera Creek unit 4 project and replacing the existing culvert at Carson Road in Woodacre to enhance fish passage.

Proposed FY 2008-09 Capital Improvement Program

Road and Bridge Maintenance

State funding reductions in the past years have drastically impacted the road maintenance work program. As of April 2007, over \$200 million in deferred maintenance existed on the County's 420 miles of roads, and \$70 million in deferred maintenance on County maintained bridges.

In response to this growing problem, your Board initiated a Road and Bridge Program and committed \$20.5 million over five years. The total General Fund contribution for this program is \$11.75 million over a three year period. Major road resurfacing was performed in 2007 and continues this summer. Some bridge repairs will be performed by the County's Road Maintenance division while consulting professionals are assisting with the preparation of design documents and securing permits for work around sensitive creek areas. While this program does not address the entire outstanding need, it is a significant step in reversing the deterioration of our road infrastructure and supports the needs of residents 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 made to all but eight. Full federal and state paperwork processes will be required on these remaining sites, which are scheduled for construction in the late 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 which are pointed out below. A more detailed discussion of these issues is included following this letter.

- Marin County Free Library Needs Assessment and Facilities Master Plan
- Emergency Operations / Public Safety Facility
- Marin County Fire Department Needs Assessment and Facilities Master Plan
- Update of Self Evaluation and Transition Plan
- Civic Center Space Planning
- Marin Center Renaissance Project
- Health and Human Services Master Plan
- Parks and Open Space Strategic Plan and Facilities Needs Assessment
- Capital Asset Management


Conclusion

The projects recommended in the Proposed Fiscal Year 2008-09 Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to search for outside grant funding from Federal, State, and regional sources to supplement the County's budget and further enhance our

facilities and 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. Hyndel
County Administrator



Farhad Mansourian
Director of Public Works

EMERGING ISSUES

Marin County Free Library Needs Assessment and Facilities Master Plan

The Marin County Free Library 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 included a number of public meetings at each of the Library Branches with more than 1,500 community members and volunteers who have participated to date in the discussion and design of their “vision plan.” This plan details the facility needs of our 4 large regional libraries and 7 branches and includes more than \$135 million in necessary improvements and will serve as the basis of our planning for the next 20 years. The County Administrator’s Office and the Department of Public Works will assist the Library throughout the facility planning process. The Library, along with the County Administrator’s Office, the Treasurer, the Auditor-Controller, and the Department of Public Works will spend the next year working with the financial advisors to craft a solid funding plan.



Emergency Operations / Public Safety Facility

To better meet the needs of Marin County residents during a major disaster, the County of Marin is planning to construct a new Emergency Operations Facility (EOF) at the Marin Civic Center Campus. This modern facility will be designed to incorporate the latest strategies and techniques in disaster relief, technology and construction. The County Board of Supervisors has selected a site on the campus near the historic Marin County Civic Center designed by famed architect Frank Lloyd Wright.

A modern facility meeting “essential services” standards is critical, and required by law, for disaster preparedness planning and response. This means that this building, in so far as practical, must remain operational and functioning after a major disaster. The County’s Office of Emergency Services is currently located in the Marin County Civic Center building, a designated National Historic Landmark, and will be severely hindered in effectively responding to the public safety needs in the event of a major disaster. Ensuring that our emergency services are secure in the event of a natural disaster is an important step in saving lives.

In August 2007 the Board approved the Request for Proposal for Real Estate Advisory Services to help in planning the project delivery and financing alternatives for a new emergency operations / public safety facility. In February 2008 a consultant was brought under contract.

Currently, staff is working with consultants to consider phasing the project’s construction in order to have the project cost cash-flows reflect the County’s ability to finance it given the difficult budget environment at the State and County levels. Recommendations for the next steps are expected to be brought to the Board in late June 2008.



COUNTY of MARIN

Marin County Fire Department Needs Assessment and Facilities Master Plan

In FY 2007-08 staff from the County Administrator's Office and Marin County Fire Department (MCFD) began a review of the Department's facilities starting with a needs assessment analysis focusing on the older Tomales Fire Station, Hicks Fire Station and Woodacre Headquarters/Station. These existing facilities are in need of upgrades and other modernizations to meet the needs for both fire personnel and modern fire equipment. In FY 2008-09, a fire station location study will be completed to determine the best deployment strategy for new County stations and be used to develop a fire department facilities master plan. We anticipate a request for proposal for the master plan to go out during the middle of this fiscal year.



Hicks Fire Station



Tomales Fire Station



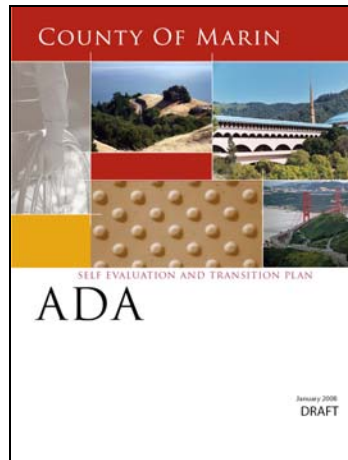
Woodacre Headquarters



Update of Self Evaluation and Transition Plan

Marin County is continuously working to address disability access compliance. On April 15, 2008, the Department of Public Works presented to the Board an Accessibility Program Update and Self Evaluation and Transition Plan Update Report. The presentation showed significant progress underway: Some metrics of the County's commitment are as follows:

1. In the last two years, the Capital Division of Public Works completed 42 projects addressing architectural barrier removal in County owned buildings at an estimated cost of \$1.4 million
2. The Engineering Division of Public Works has completed 11 roadway and pedestrian right-of-way projects since 2004 at a cost of nearly \$1 million
3. The Department of Parks and Open Space has ensured accessible parking, curb ramps, crosswalks, and accessibility features in three projects adding \$200,000 to the cost
4. The County has allocated \$1.4 million for accessibility features to ensure that the Marin Health and Wellness Campus is a model for full accessibility



In FY 2008-09, we are proposing to set aside an additional \$2.0 million to begin addressing the highest priority barrier removal projects, listed below:

- Civic Center Bathroom Improvements #213, #262 & #264
- 10 & 20 North San Pedro Road, Path of Travel and Parking Update
- McInnis, McNear's & Upton Park Path of Travel and Parking Update
- Corte Madera, Fairfax, Novato & Marin City Path of Travel and Parking Update
- Marin Center Exhibit Hall and Auditorium Path of Travel and Parking Update
- Juvenile Hall Path of Travel and Parking Update
- Adrian-Rosal, Castro & Pueblo Parks Accessibility Improvements
- Cascade Canyon, Indian Valley & Terra Linda/Sleepy Hollow - Parks & Open Space - Trailhead Accessibility
- Transaction Counter Improvements - Exhibit Hall
- Transaction Counter Improvements - Juvenile Service Center
- Transaction Counter Improvements - Registrar of Voters
- College Avenue & Sir Francis Drake Blvd. Intersection Improvements

Continued implementation of the Disability Access Program barrier removal will impact the future Capital Improvement Programs in terms of additional needed funds. The Self-Evaluation and Transition Plan Update Report estimates the potential long-term cost of Program Access modifications and the physical accessibility barrier removal projects at \$30 million.

Civic Center Space Planning

The old jail renovation was completed in the fall of 2007, housing offices for County Counsel, expansion offices for the Probation Department and a security hall to the Office of Emergency Services. Additionally, the space included a dedicated Information Services and Technology training room. During the past fiscal year, Department of Public Works Capital staff performed space planning of Human Resources, the County Administrator, Parks and Open Space, and MERIT. In Fiscal Year 2008-09, construction of these modified spaces that meet the County Facilities Master Plan standards will occur. This upcoming fiscal year there will be programming and future growth needs assessments for the Community Development Agency, Treasurer-Tax Collector, and Assessor-Recorder. DPW will be backfilling space as the Marin County Employee Retirement Association is moving in the fall of 2008 into a building it recently purchased.



County Counsel Conference Room



Outdoor Courtyard



County Counsel Corridor



Office 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. On February 5 of this year, the Marin Center Renaissance Partnership (MCRP) Executive Committee presented an outline of policy issues surrounding the creation of a new farmers' market site north of Peter Behr Drive and west of Civic Center Drive, as shown in the MCRP Vision Plan. Locating the farmers' market at this site is part of the first phase of implementing that vision.

This site is approximately 140,000 square feet and does not include the area for SMART or other transit station parking. The proposed site generates approximately \$100,000 per year in revenue that goes to offset the operations subsidy to the Department of Cultural and Visitor Services. There are an additional 50,000 square feet in the parking area used by DPW and the Sheriff, referred to as the "Maintenance Parking Yard"

On April 29, 2008, your Board preliminarily identified one-time funding for the Marin Center Renaissance Partnership in the amount up to \$3 million dollars. These funds would be used to leverage private investment in infrastructure improvements at the Civic Center Campus. The cost estimates for the infrastructure improvements include consideration of the Marin County Civic Center Master Design Guidelines adopted by the Board in December 2005 and the City of San Rafael's North San Rafael Vision Plan. The farmers' market concept also reserves some area on the site to create a gateway at the north end of the Civic Center Campus that will be designed to be consistent with the historical context and architectural quality of the Civic Center.



Proposed farmers' market site

Health and Human Services

As part of the implementation of the County Facilities Master Plan approved in 2002, the County acquired several building in San Rafael to house Department of Health and Human Services 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 put together the plans and created the Marin Health and Wellness Campus. The Marin Community Clinics are partnering with the County and have taken one building at the campus. The first phase of the Health Campus consisting of two buildings was completed and occupied in May 2008. The entire Health Campus will be in operation by the fall of 2008.

Additional projects for Health and Human Services include creating a hub for senior services at the facility at 10 North San Pedro, and addressing deferred maintenance issues at the Public Health Laboratory located at 920 Grand Avenue in San Rafael.



Department of Parks and Open Space
Strategic Plan and Needs Assessment



Built over the last 40 years, Marin's Park and Open Space system includes 850 acres of regional and community parks, neighborhood parks and 16,500 acres in 34 open space preserves along with 190 miles of unpaved public trails in open space lands.

The Department of Parks and Open Space is charged with the acquisition, development, maintenance and improvement of these extensive and well used parks and natural areas. The Department has completed a first ever path finding Comprehensive Strategic Plan. The process included an Existing Conditions and Needs Assessment Report of all current parks and open space preserves. The Plan includes a 20 year Capital Improvement Plan outlining the needs for repair, improvement and growth of the County's park, open space, and trails system and the required substantial funding investment. The projects will yield a wide range of public recreational, environmental, and economic benefits. The Parks and Open Space Capital Improvement Plan estimates the potential long-term cost of \$80 million in capital improvements and \$146 million in land acquisitions to improve Marin County's park, open space, and trail system. Planned improvements include a range of park projects to renovate existing facilities, improve accessibility, and increase the diversity of recreational amenities; capital projects for open space preserves include resource projects, entry improvements, vegetation and habitat management, and trail and land acquisition projects.

A combination of the County's on-going capital improvement commitment, new funding sources, the Open Space District funds, grants, and other public and private funding sources are proposed to realize the vision presented in the Marin Parks and Open Space Strategic Plan. One Parks' project is included in this fiscal year Capital Improvement Program to replace an existing culvert and tide gate at John F. McInnis Park and is listed in the Facility Improvements Section of this document.

The following Table summarizes the Parks and Open Space 2008-09 proposed capital projects funded from the Open Space District operating budget, the Park's operating budget, grants, partnerships or other specific funding sources. These projects repair critical structures that protect the parks themselves or repair existing improvements on our land that have exceeded their useful life.

Parks and Open Space Proposed FY 2008-09 Capital Projects

Location	Project Description	Recommended FY 2008/09	Funding Source
OPEN SPACE			
Miller Creek Road and Trail Inventory	Road and trail inventory to support DPW watershed plan	\$ 40,000	OSD - Grant Match
San Geronimo Creek	Fish protection projects	\$ 112,000	\$203,000 Grant Match
Ring Mountain	Enhancement plan implementation	\$ 25,000	OSD
System wide	Prepare Vegetation Management Plan	\$ 200,000	OSD, Grants
System wide	Continuation of Invasive Species Management Survey	\$ 30,000	OSD
Baltimore Canyon Trail	Construct trail	\$ 80,000	OSD, Fundraiser
Lucas Valley Field Office	New HVAC	\$ 40,000	OSD
Blithedale Summit	Old railroad grade culvert repair	\$ 25,000	OSD, MMWD
Loma Alta – erosion repair	Baywood Canyon Barn Creek restoration	\$ 25,000	OSD
	Open Space Total	\$ 577,000	
PARKS			
Mill Valley/Sausalito Multi-Use Path	Path resurfacing	\$ 930,400	TAM (pending '09)
Village Green Stinson Beach	Playground improvements	\$ 203,500	CSA 33, Grants
Creekside Park	Master plan implementation	\$ 2,054,500	CSA 17
Civic Center Lagoon	Irrigation controllers & improvements	\$ 25,000	Park Funds
	Parks total	\$ 3,213,400	
	GRAND TOTAL	\$ 3,790,400	

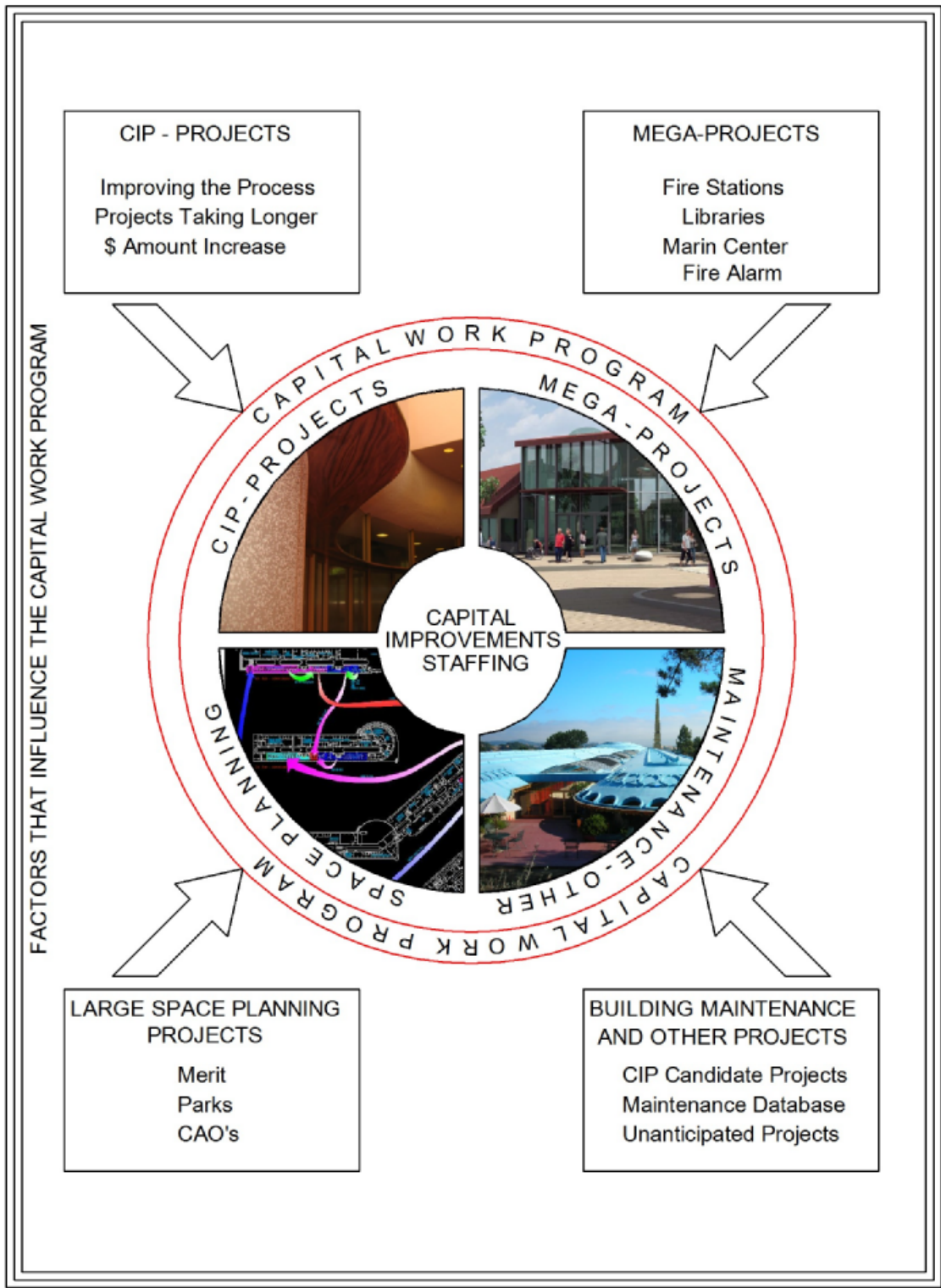
Capital Asset Management

Our management goal is to provide the necessary facilities maintenance funds to adequately maintain our County buildings. The County owns 43 buildings totaling approximately 1.1 million square feet of space. Of those, 28 buildings are over 20 years old, and many are in need of repair and maintenance upgrades. County staff performed a visual assessment survey of these facilities and estimated that at least \$23 to 26 million dollars is needed for maintenance of these facilities over the next 10 years. These estimates are in current dollars and would need to grow with inflation.

The County is working to develop a Facility Asset Management (FAM) methodology to assess and manage the life-cycle performance of County owned assets and improve the environmental and operational performance of currently owned facilities. This asset management approach will be used to ensure that we are investing our limited funds on our highest priority facility needs. The key benefits to this methodology are:

- Managed assets improve the County's financing capacity, credit rating, effective service delivery and public/employee perception
- Limited funds are strategically invested in high priority projects
- Strategic investment extends the useful life of County assets
- Improvements occur in energy management, preventative maintenance, environmental & safety management
- Facilities are assessed for better utilization & reuse
- Results equal cost effectiveness, safety, conservation and efficient use of public assets

Our goal is to implement this methodology in phases over the next two to three fiscal years.



CAPITAL IMPROVEMENTS GRAPHICAL WORK MODEL

Overview of FY 2008- 09 Capital Improvement Program

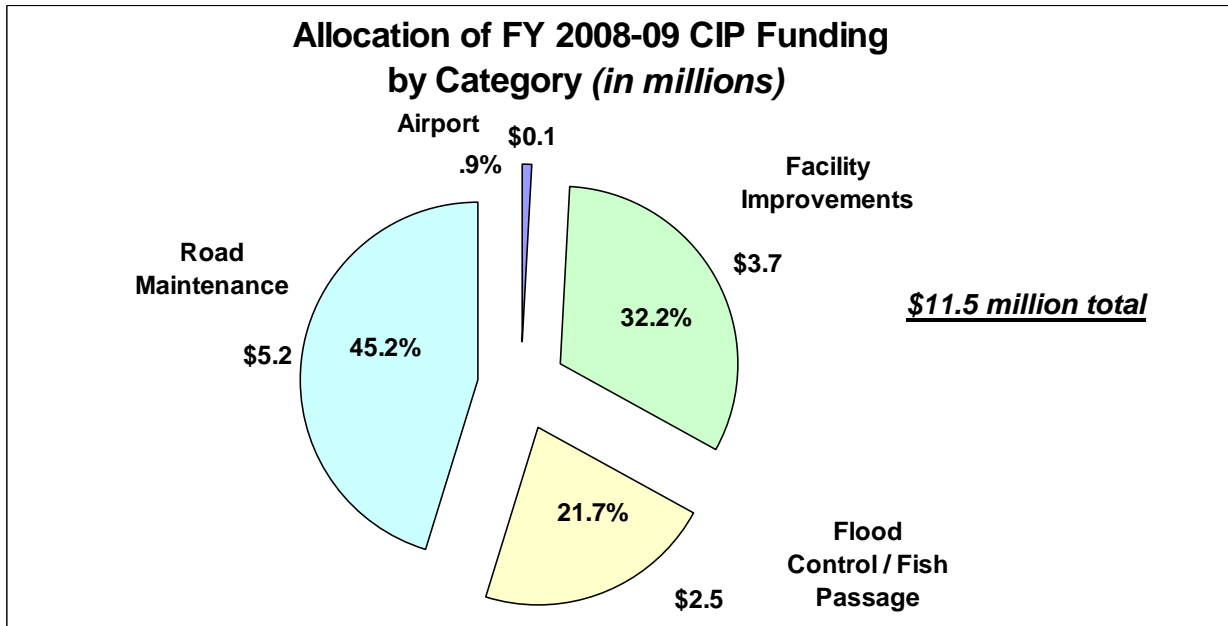
The County's Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include acquisitions, additions, improvements, and non-routine maintenance to County-owned facilities and roads that generally equal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

The County's FY 2008-09 CIP is recommended to include a total of \$11.5 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2007-08 approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2008-09:

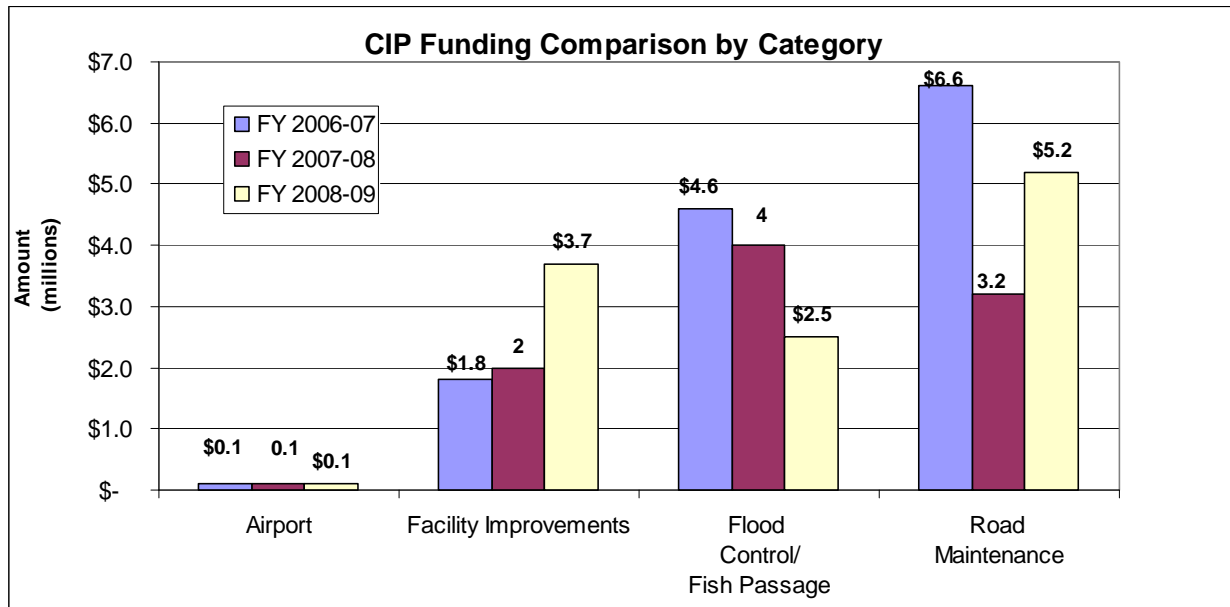
Category	Approved FY 2007-08 Budget	Proposed FY 2008-09 Budget	% change
Airport	\$100,000	\$100,000	0%
Facility Improvements	\$1,945,000	\$3,688,000	90%
Flood Control/Fish Passage	\$4,026,000	\$2,510,000	-38%
Road Maintenance	\$3,209,000	\$5,200,000	62%
Total	\$9,280,000	\$11,498,000	24%

The CIP uses four categories to separate the projects into various service areas. Flood Control, Facility Improvements, Road Maintenance and Airport CIP proposed budgets generally have similar funding between FY 2008-09 and FY 2007-08.

Below is a graphical comparison of the proposed funding in FY 2008-09 for these CIP categories:



The chart below shows the recommended funding for the FY 2008-09 CIP compared with the approved, prior three Fiscal Years' funding.



Road Maintenance Project Funds

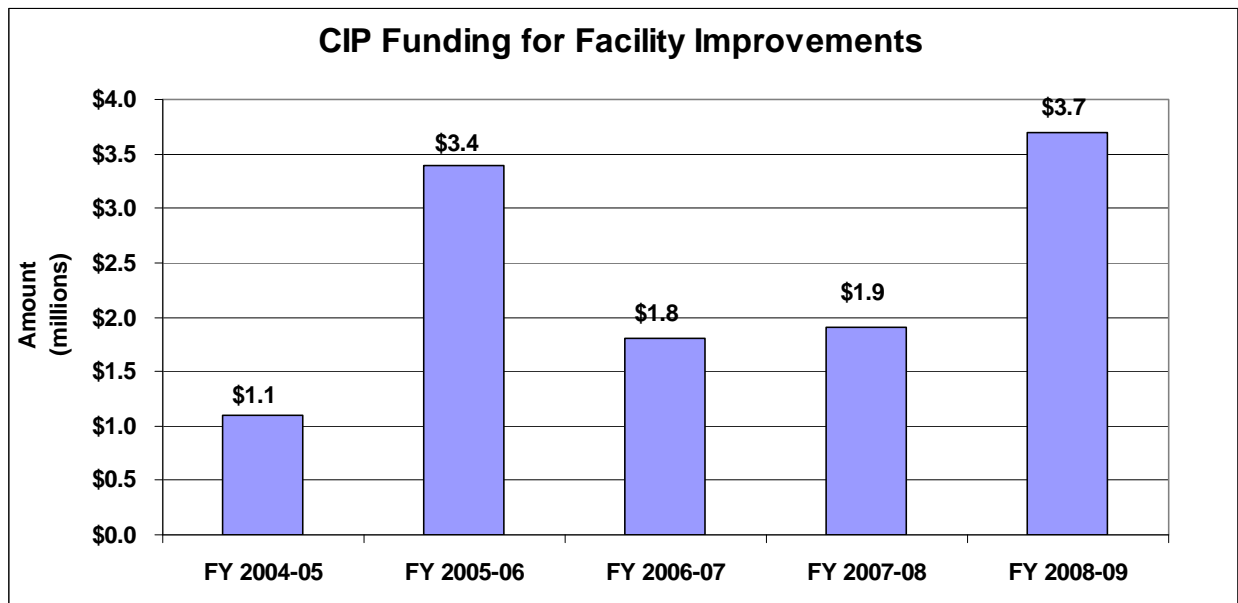
Road Maintenance includes projects in the areas of culvert replacement, general maintenance, surface treatment, and traffic improvement. In FY 2005-06, the Board of Supervisors approved the comprehensive Road and Bridge Maintenance and Rehabilitation Program. This program highlights the County's commitment 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 funded \$11.75 million for the Road and Bridge Maintenance and Rehabilitation Program during the past three fiscal years.

Facility Improvements Projects

These facilities include the Civic Center campus, fire stations, sheriff substations, libraries, jail and juvenile hall. The County's continued emphasis on providing adequate, safe building facilities for employees and the public is reflected in the CIP, which recommends a total of \$3.7 million in new funding in FY 2008-09 for facility improvements. Included in this is \$2.0 million specifically targeted to start implementation of the Disability Access Program Transition Plan for barrier removal projects. Other CIP projects financed through the General Fund total \$1.7 million and include upgrades to fire life safety at 120 North Redwood, reroofing the Juvenile Services building, waterproofing projects at 10 & 20 North San Pedro and the General Services building, and safety improvements at the Point Reyes Fire / Sheriff facility. 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.

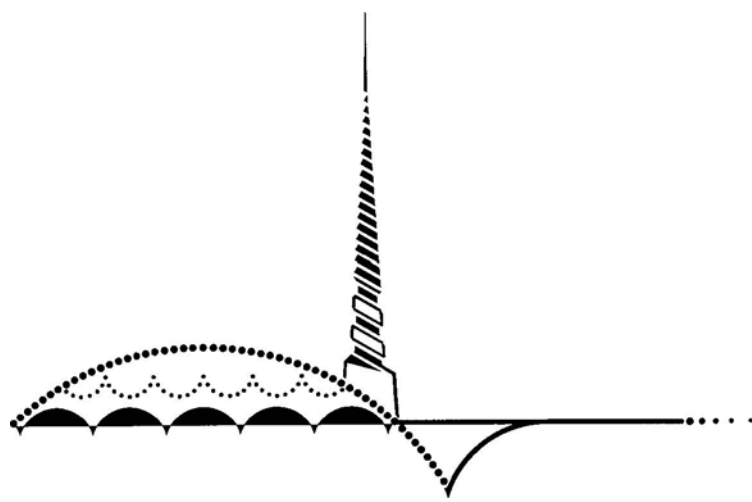
Project	Location	Amount
Various Small Projects	Countywide	\$130,000
Underground Fuel Tank Monitoring	Four locations in County	\$185,000
Various ADA/Transition Plan Implementation Projects	Countywide	\$2,000,000
120 North Redwood 3 rd Floor Smoke Detector Upgrade	San Rafael	\$60,000
Re-roof Juvenile Services Building	San Rafael	\$474,000
County Garage Pit & Back Wall Waterproofing	Civic Center Campus	\$90,000
Elevator 7 & 8 Civic Center Upgrades	Civic Center	\$430,000
McInnis Park Culvert Replacement	San Rafael	\$149,000
Deck Replacement – Pt. Reyes Public Safety Building	Pt. Reyes	\$105,000
10 & 20 North San Pedro – Drip Flashing & Carpet Replacement	San Rafael	\$65,000
General Fund Total:		\$3,688,000

**CAPITAL IMPROVEMENT PROGRAM
2008/09 - 2012/13**

Category	Funded (Prior Year Carry forward)	2008/09*	2009/10	2010/11	2011/12	2012/13	TOTALS
AIRPORT FACILITY IMPROVEMENTS**	\$877,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,377,000
FACILITY IMPROVEMENTS**		3,688,000	2,000,000	2,000,000	2,000,000	2,000,000	11,688,000
FLOOD CONTROL							
Flood Control Projects	-	1,930,000	3,282,625	6,290,000	1,500,000	-	13,002,625
County Service Area Projects	-	180,000	420,000	2,200,000	-	-	2,800,000
Fish Passage Projects	-	400,000	400,000	375,000	250,000	800,000	2,225,000
TOTAL FLOOD CONTROL	-	2,510,000	4,102,625	6,785,000	1,750,000	800,000	18,027,625
ROAD MAINTENANCE							
Culvert Replacement	-	150,000	150,000	150,000	150,000	150,000	750,000
General Maintenance	-	850,000	850,000	850,000	850,000	850,000	4,250,000
Surface Treatment	2,950,000	4,000,000			-	-	6,950,000
Traffic Improvement		200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL ROAD MAINTENANCE	2,950,000	5,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,950,000
GRAND TOTAL	\$ 3,827,000	\$11,498,000	\$ 7,402,625	\$12,085,000	\$ 5,050,000	\$ 4,100,000	\$44,042,625

* FY2008-09 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, \$2,000,000 represents the proposed 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 Gness 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. 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

No.	Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2008/09	Planned for FY			
				2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$	\$	\$
1	Miscellaneous Maintenance		100,000	100,000	100,000	100,000	100,000
2	EIS/EIR Runway Extension	877,000					
3	Re-Roof Airport Maintenance Hanger	Unfunded					
4	Replace Administration Building	Unfunded					
5	Runway / Taxiway Extension	Unfunded					
6	Replace Sewer Holding Tank with Engineered Mound System or Sewer Line	Unfunded					
7	Overlay Existing Runway	Unfunded					
8	Increase Hanger Capacity	Unfunded					
TOTALS		\$ 877,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Miscellaneous Maintenance

1. Project Description and Background

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

2. Project Objective

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

3. Cost Estimate

\$100,000 annually

4. Basis of Estimate

Staff Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Airport Operating Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Funds						
Special Funds						
Other Funds						

EIS/EIR RUNWAY EXTENSION

1. Project Description and Background

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

2. Project Objective

Complete environmental documents necessary to extend the existing runway 1,100 feet to improve airport safety.

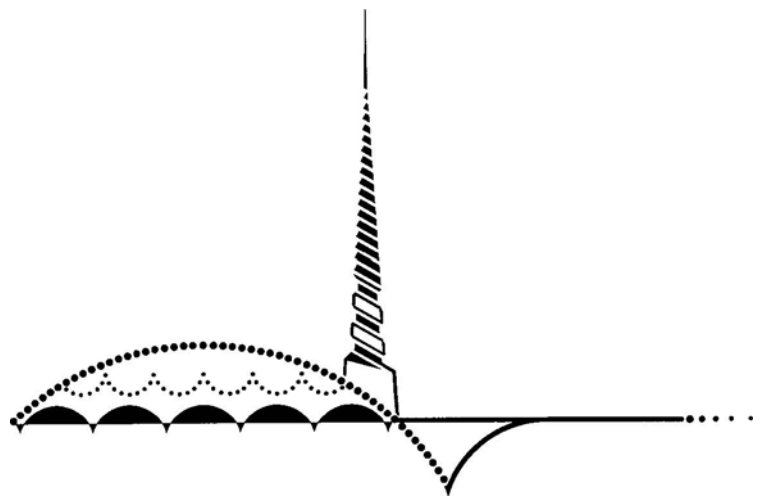
3. Cost Estimate

\$877,000

4. Basis of Estimate

Consultant and FAA estimate.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Airport Operating Fund	\$44,000					
Grant Funds	\$833,000					
Special Funds						
Other Funds						



Facility Improvements

FACILITY IMPROVEMENTS

The County Building Maintenance Division is responsible for all building and extra space plant maintenance for 43 County buildings, excluding the Marin Center, 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 1.1 million sq. ft. of buildings. Fiscal year 2008/09 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 Forward)	Recommended for FY 2008/09	Planned for FY			
				2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$	\$	\$
1	Various Small Projects Countywide		130,000	130,000	130,000	130,000	130,000
2	Underground Fuel Tank Monitoring		185,000	185,000	185,000	185,000	185,000
3	Various ADA/Transition Plan Implementation Projects		2,000,000				
4	120 North Redwood 3rd Floor Smoke Detector Upgrade		60,000				
5	Re-Roof Juvenile Services Building		474,000				
6	County Garage Pit & Back Wall Waterproofing		90,000				
7	Elevators 7 & 8 Upgrade Civic Center		430,000				
8	McInnis Park Culvert Replacement		149,000				
9	Deck Replacement - Pt. Reyes Public Safety Building		105,000				
10	10 & 20 North San Pedro - Drip Flashing & Carpet Replacement		65,000				
11	General Fund Annual Baseline Allocation: Not Yet Project Specified			1,685,000	1,685,000	1,685,000	1,685,000
	General Fund Sub-Total	-	3,688,000	2,000,000	2,000,000	2,000,000	2,000,000
	Library Fund Sub-Total	-					
	TOTALS	\$ -	\$ 3,688,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**Various Small Projects
Countywide**

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

\$130,000 annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
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.

2. Project Objective

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

3. Cost Estimate

\$185,000 annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Grant Funds						
Special Funds						
Other Funds						

<p>Various ADA / Transition Plan Implementation Projects</p>

1. Project Description and Background

The self evaluation and transition plan completed in FY 07/08 identified high priority accessibility projects for County facilities. The projects listed below address path of travel issues, accessibility improvements, and counter/reception improvements to various County facilities.

2. Project Objective

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

3. Cost Estimate

\$2,000,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$2,000,000				
Grant Funds						
Special Funds						
Other Funds						

Projects:

- Civic Center Bathroom Improvements #213, #262 & #264
- 10 & 20 North San Pedro Road, Path of Travel and Parking Update
- McInnis, McNear’s & Upton Park Path of Travel and Parking Update
- Corte Madera, Fairfax, Novato & Marin City Path of Travel and Parking Update
- Marin Center Exhibit Hall and Auditorium Path of Travel and Parking Update
- Juvenile Hall Path of Travel and Parking Update
- Adrian-Rosal, Castro & Pueblo Parks Accessibility Improvements
- Cascade Canyon, Indian Valley & Terra Linda/Sleepy Hollow - Parks & Open Space - Trailhead Accessibility
- Transaction Counter Improvements - Exhibit Hall
- Transaction Counter Improvements - Juvenile Service Center
- Transaction Counter Improvements - Registrar of Voters
- College Avenue & Sir Francis Drake Blvd. Intersection Improvements

**120 North Redwood
3rd Floor Smoke Detector Upgrade**

1. Project Description and Background

Install a smoke detector system on the 3rd floor of #120 North Redwood.

2. Project Objective

Provide an updated fire alert system for the 3rd floor of this building.

3. Cost Estimate

\$60,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$60,000				
Grant Funds						
Special Funds						
Other Funds						

Re-Roof Juvenile Services Building

1. Project Description and Background

Re-roof the Juvenile Services Building located off of Lucas Valley Road. The existing roof of this building has reached the end of its life expectancy and requires replacement.

2. Project Objective

Replace the existing roof system.

3. Cost Estimate

\$474,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$474,000				
Grant Funds						
Special Funds						
Other Funds						

**County Garage
Pit & Back Wall Waterproofing**

1. Project Description and Background

The existing pit and back wall at the County Garage is not water tight. During heavy rain storm events, the groundwater seeps into these areas which could damage existing equipment and renders the area unusable.

2. Project Objective

This project will provide for adequate drainage in this area.

3. Cost Estimate

\$90,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$90,000				
Grant Funds						
Special Funds						
Other Funds						

**Elevators 7 & 8 Upgrade
Civic Center**

1. Project Description and Background

The existing mechanical/electrical systems of elevators 7 and 8 are more than 35 years old and are in need of improvement.

2. Project Objective

This project will replace and upgrade the system to a system that complies with the new codes and standards.

3. Cost Estimate

\$430,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$430,000				
Grant Funds						
Special Funds						
Other Funds						

McInnis Park Culvert Replacement

1. Project Description and Background

The culvert at McInnis Park is failing and needs replacement. This project was previously funded however the cost for acquiring permitting is more than originally anticipated.

2. Project Objective

This project will fund the cost of acquiring permits for the work and the culvert replacement.

3. Cost Estimate

\$149,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$149,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Deck Replacement - Pt. Reyes Public Safety Building</p>

1. Project Description and Background

The existing deck at the Pt. Reyes Public Safety Building is more than 20 years old and is in need of replacement.

2. Project Objective

This project will replace the existing deck and provide some storage facilities for the Fire Department.

3. Cost Estimate

\$105,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$105,000				
Grant Funds						
Special Funds						
Other Funds						

10 & 20 North San Pedro – Drip Flashing & Carpet Replacement

1. Project Description and Background

The existing buildings at 10 & 20 North San Pedro have rain water intrusion during heavy storms. This project will provide drip flashing at the base of the exterior stucco to prevent further intrusion. In addition, the carpet in current intrusion areas will be replaced.

2. Project Objective

Eliminate water intrusion during heavy storm events.

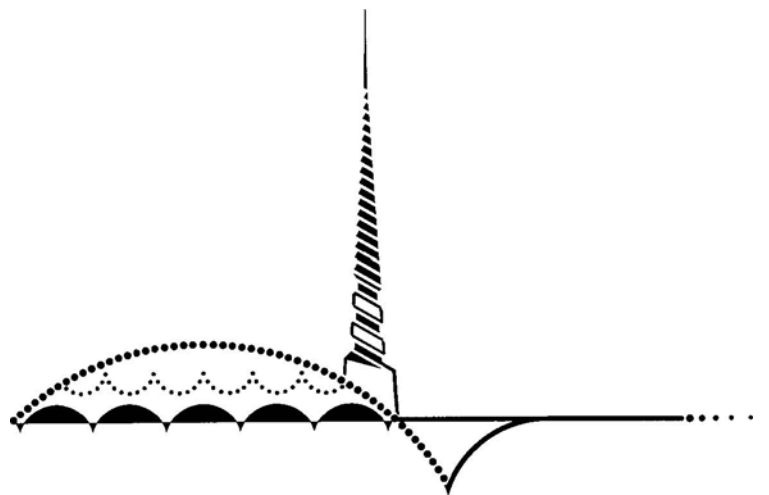
3. Cost Estimate

\$65,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$65,000				
Grant Funds						
Special Funds						
Other Funds						



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	2008/09	2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$	\$
Dredging, Novato Creek Zone 1	Design & Construction			180,000	1,500,000	
Vineyard Creek Improvements Zone 1- Phase II	Design & Construction	950,000				
Bothin Marsh Restoration & Flood Control Improvement Project - Zone 3	Design & Construction	100,000	1,915,000	1,825,000		
Seminary Drive Pump Station* Zone 3	Design & Construction		637,625			
SCADA System Installation Zones 3, 4 & 7	Design & Construction		480,000			
West Creek Flood Wall Zone 4	Design & Construction	15,000	250,000			
Replace Slough Culvert Zone 9	Design & Construction	150,000				
Corte Madera Creek Unit 4 Zone 9**	Design & Construction	715,000		4,285,000		
TOTALS		\$1,930,000	\$3,282,625	\$6,290,000	\$1,500,000	\$0

* Joint funding - Flood Control/932 Mitigation Fees.

** Joint funding - ACOE

**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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F. C. Zone 1 Funds				\$180,000	\$1,500,000	
Grant Funds						
Special Funds						
Other Funds						

**Vineyard Creek Improvements Zone 1
Phase II**

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. This project will be constructed in two phases. Phase I was constructed in FY 2007-08. Phase II project limits are from 400 feet above Center Road to 1,000 feet above Center Rd. Bridge.

2. Project Objective

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

3. Cost Estimate

\$950,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F. C. Zone 1 Funds		\$950,000				
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

\$3,840,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F.C. Zone 3 Fund		\$100,000	\$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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</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>
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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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F.C. Zone 3 Funds			\$300,000			
F.C. Zone 4 Funds			\$180,000			
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

\$265,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F.C. Zone 4 Funds		\$15,000	\$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

\$150,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F.C. Zone 9 Funds		\$50,000				
Grant Funds		\$100,000				
Special Funds						
Other Funds						

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

1. Project Description and Background

Replace the fish ladder and rivet 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

\$5,000,000

4. Basis of Estimate

Flood Control District Staff Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
F.C. Zone 9 Funds		\$15,000		\$64,275		
Federal Funds		\$700,000		\$4,220,725		
Special Funds						
Other Funds						

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	2008/09	2009/10	2010/11	2011/12	2012/13
CSA 6 Las Gallinas Creek Maintenance Dredge	Design & Construction	\$100,000	\$100,000	2,200,000		
CSA 29 Paradise Cay Maintenance Dredge	Design & Construction	\$80,000	\$320,000			
TOTALS		\$180,000	\$420,000	\$2,200,000	\$0	\$0

**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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
CSA Funds		\$80,000	\$320,000			

<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

\$2,400,000

4. Basis of Estimate

Flood Control staff.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
CSA Funds		\$100,000	\$100,000	\$2,200,000		

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	2008/09	2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$	\$
East Fork Woodacre Creek #2 @ Garden Way	Design & Construction				250,000	
San Geronimo Creek #2 @ Railroad Avenue	Design & Construction			250,000		
Woodacre Creek #3 @ Carson Road	Design & Construction	400,000				
Arroyo Creek #1 @ Castro Street	Design & Construction		400,000			
Larsen Creek Fish Ladder	Design & Construction			125,000		
Montezuma Creek	Design & Construction					400,000
Cheda Creek	Design & Construction					400,000
TOTALS		\$400,000	\$400,000	\$375,000	\$250,000	\$800,000

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

\$250,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*					\$250,000	

*Project Funding is being pursued

San Geronimo Creek #2 @ Railroad Avenue

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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*				\$250,000		

*Project Funding is being pursued

Woodacre Creek #3 @ Carson Road

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

\$400,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$155,000				
Grant Funds		\$245,000				
Special Funds						
Other Funds						

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

\$400,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*			\$400,000			

*Project Funding is being pursued

Larsen Creek Fish Ladder

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

\$125,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*				\$125,000		

*Project Funding is being pursued

Montezuma Creek

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

\$400,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*						\$400,000

*Project Funding is being pursued

Cheda Creek

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

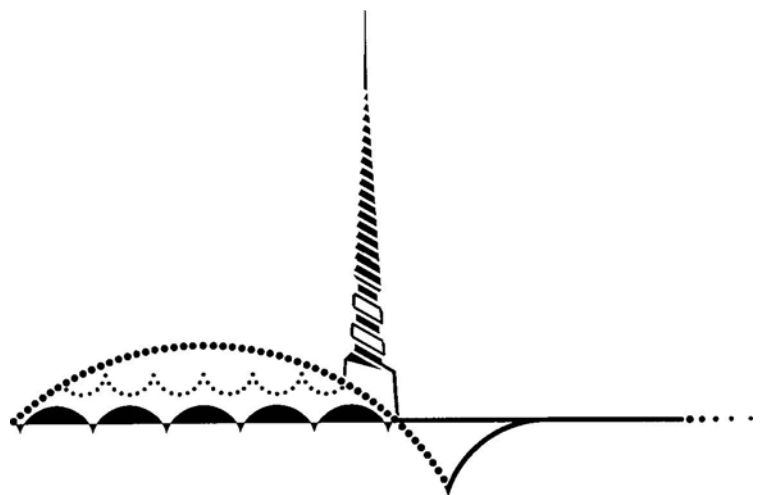
\$400,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*						\$400,000

*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 prior 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 2008-09 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 2008/09	Planned for FY			
				2009/10	2010/11	2011/12	2012/13
			\$	\$	\$	\$	\$
General Maintenance	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF		750,000	750,000	750,000	750,000	750,000
	Other*						
Surface Treatments	R						
	G	2,950,000	4,000,000				
	GF						
	Other						
Culvert Replacement	R		150,000	150,000	150,000	150,000	150,000
	G						
	GF						
	Other						
Traffic Improvements	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF						
	Other		100,000	100,000	100,000	100,000	100,000
Road Fund Subtotal =		-	350,000	350,000	350,000	350,000	350,000
Grant Fund Subtotal =		2,950,000	4,000,000	-	-	-	-
General Fund Requested Subtotal =		-	750,000	750,000	750,000	750,000	750,000
Road & Bridges Program Subtotal =		-	-	-	-	-	-
Other Fund Subtotal =		-	100,000	100,000	100,000	100,000	100,000
GRAND TOTAL		\$ 2,950,000	\$ 5,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Road Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Grant Funds						
Special Funds						
Other Funds						

Surface Treatments

1. Project Description and Background

Grant-funded resurfacing projects include Marina Boulevard, La Cuesta Drive, Berens Drive, Sir Francis Drake Boulevard (White’s Hill), Almonte Boulevard, plus 40 streets to be slurry sealed. Funded by State Proposition 1B funds.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$4,000,000 for 2008/09

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Roads						
General Fund						
Grant Funds	\$2,950,000	\$4,000,000				
Other Funds						

<p>Replace Various Culverts (Roads)</p>
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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 08/09 performed by Roads.

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</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

\$200,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Roads		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund						
Grant Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

