

County of Marin *Capital Improvement Program* 2010-2011

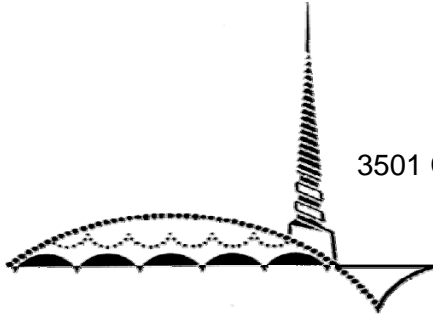
FY 2010-2011 to FY 2014-2015



FY 2010-11 Capital Improvement Plan (CIP)

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COUNTY OF MARIN
OFFICE OF THE ADMINISTRATOR

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June 22, 2010

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

SUBJECT: Proposed FY 2010-11 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year 2010-11 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 2010-2011 we recommend a capital budget of \$17.6 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 2009-10 Capital Improvement Program Accomplishments

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

- Completed the re-roofing of the Juvenile Services Facility
- Completed the Jail Electronic Control Panel Upgrade System
- Managed the reconstruction of McNear's Pier
- Completed Accessibility Improvements at McInnis Park.
- Prepared final design for Pump Station #2 located at the intersection of Hawthorn Road and Vendola in Santa Venetia
- Prepared conceptual design and CEQA initial studies for the Estancia Ditch Drainage Improvement Project

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- Completed the construction of the McInnis Park Culvert replacement project.
- Completed the installation of a new battery backups system for the County's communication center
- Completed the installation of a new fire alarm system at the Fair Barn, 120 Redwood, and the Parks Departments Maintenance facility on Lucas Valley Road.
- Completed accessibility Improvements to Rosal/Adrian, Castro and Pueblo Parks in Santa Venetia.
- Received a grant for \$377k and a loan for \$1.4 million to implement additional energy saving projects
- Completed accessibility and parking lot resurfacing improvements to exterior of #10 and 20 North San Pedro Road
- Initiated the construction phase of the Building 10 North San Pedro Renovation Project
- Managed and completed large scale tenant improvements to room 303, 404, and 408 at the Civic Center
- Performed a geotechnical investigation of Las Gallinas Creek Levee
- Conducted the Ross Valley Flood Control Alternative Feasibility Study
- Prepared a preliminary design for the West Creek Flood Wall in Flood Control Zone 4, Tiburon
- Performed annual and preventative maintenance on the district's creeks, levees and pump stations.
- Completed Phase 2 Restoration of Vineyard Creek
- Completed the Phase A portion of the CalPark Tunnel Project
- Utilizing ARRA Stimulus Paving Funds Phase A Resurfaced:
 - Bretano Way
 - Portions of North San Pedro Road
 - Portions of Alameda Del Prado
 - Portions of Ranchitos Road
- Utilizing Measure A STP swap funding resurfaced
 - Sequoia Valley Road
 - Los Cerros Drive
- Continued to Assist with the design of the Pacific Way Bridge

FY 2010-2011 Capital Improvement Recommendations

The FY 2010-2011 CIP totals \$17.6 million and includes recommendations in four categories of projects:

- Facility Improvements (\$4.0 million)
- Flood Control (\$7.7 million)
- Road Maintenance (\$5.8 million)
- Gness Field Airport (\$100,000)

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 \$4.0 million in new funding in FY 2010-2011 for facility improvements and barrier removal projects. We recommend proceeding with this year's CIP projects financed through the General Fund which include a significant investment in accessibility improvements, replacing the Auditorium Fire Curtain, Juvenile Services duct and ventilation system improvements, an initial allocation of funds for future renovation of 20 North San

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Pedro, playground improvements at Pueblo Park and improvements to the Civic Center Jail lobby counter to name a few. This investment in our County facilities is a significant increase so that we can make cost effective investments in our facilities.

The CIP allocation process for General Fund projects 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

The Flood Control Division continues to design and implement multi-benefit projects to protect Marin residents from flooding while working to enhance local creek habitat. Annual and preventative maintenance was performed on the district's creeks, levees and pump stations. In addition, the Arroyo Creek Fish Passage project, a joint project with Marin Municipal Water District is underway and is funded through State and Federal grants. The recommended projects for FY 2010 – 11 include a number of projects that have been planned over prior fiscal years with the implementation to begin this fiscal year.

In light of the recent decision by the California Supreme Court upholding the Ross Valley flood fee, staff is now preparing a plan to move forward with a flood control program. Public Works staff will be working with the Flood Advisory Board and the Flood Control Board of Supervisors in developing the program. The flood fee is generating \$2 million per year and staff will be aggressively pursuing grant funding to complement the program.

Road and Bridge Maintenance

State funding reductions have drastically impacted the road maintenance work program. Deferred maintenance expenses currently exceed \$250 million. In response to this growing problem, your Board initiated a Road and Bridge Program in 2006 (Phase 1) which committed \$20.5 million over five years and included a General Fund contribution of \$11.75 million.

The road resurfacing portion the program has been completed. Efforts are continuing on the more complex bridge repairs, many of which require major efforts to secure permits. Some bridge repairs will be performed by the County's Road Maintenance division while other bridges will require detailed design and environmental studies for work around sensitive creek areas.

Given the success of this program, staff has been working with your Board to formulate a "Phase 2" five year program to continue to address the deferred maintenance of our road infrastructure. This second phase is targeted at \$40 million, with Public Works staff continuing their aggressive pursuit of grant funds to partially fund the program.

While this second phase would not address the entire outstanding need, it would continue our major progress in reversing the deterioration of our road infrastructure and will help support the transportation needs of residents within the County.

Public Works staff has aggressively pursued economic stimulus funding from the federal government and was successful in securing \$3.2 million for resurfacing County roads. An additional \$3.3 million has been secured for pavement rehabilitation projects within the County under Proposition 1B. The first stimulus project has been completed and the second

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is anticipated to start in the summer of 2010. Proposition 1B pavement projects will also commence in the summer of 2010.

Gross Field Airport

The CIP recommends a total of \$100,000 for annual facility maintenance in order to preserve the integrity of the facility, including maintenance of the newly reconstructed levees. The Airport Runway Extension project which received a grant in the amount of \$450,00 in September of 2009 is moving forward with the 3rd phase of the EIS/EIR process. Phase 4 of the EIS/EIR process which includes the development of the record of decision has yet to be started. It is anticipated that this project will be 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 the 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 this large capital improvement project to the Airport.

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.

- **Barrier Removal and Program Access:** In FY 2010-11, it is recommended that the County aggressively implement barrier removal projects throughout County facilities. This multi-year approach will need to continue to bring our County facilities into compliance consistent with our Self Evaluation and Transition Plan.
- The Department of Public Works and the County Administrator's offices have implemented Facility Asset Management (FAM) methodology to assess and manage the life-cycle performance of County-owned assets, consider the optimal amount of leased space, and improve the environmental and operational performance to reduce the County's carbon footprint of its facilities. Over the next 10 years, current estimates range from a total of \$43 to \$55 million for County general facility and barrier removal projects, not including Fire Department, Libraries, and Parks requirements. Based on these findings, it was recommended, in the January 2010 Long Term Restructuring Plan (LTR), that the CIP budget be increased to \$4 million annually. This amount will allow the County to substantially meet the most important of these deferred maintenance and barrier removal issues. Even by increasing the allocation, additional needs will exist. Staff will continue to pursue grant funding opportunities or one-time sources to address these remaining needs.
- **Civic Center SMART Station:** Communications between County and SMART (Sonoma-Marín Area Rail Transit) representatives have continued in regards to the planning and design for a SMART Station and parking for their patrons at the Civic Center campus. The County is participating with a multi-agency group including the City of San Rafael, SMART, Golden Gate Transit, Marin Transit, and TAM on a station area plan that is being 80% funded through the Metropolitan Transportation Commission. Although the exact location of this new station has not been finalized by SMART, the general location is along the northern end of the campus next to Las Gallinas Creek and on the tip of the Christmas Tree Lot. Areas of discussion include pedestrian, bicycle, automobile and bus traffic, parking for station users and potential impacts to Civic Center activities.

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- **Marin County Fire Department Vision Plan:** A firm with expertise in fire station planning and design has been hired and is leading an assessment of the Woodacre, Hicks Valley, Tomales, and Point Reyes facilities. It is estimated that costs could range from \$43 to \$68 million within the next 10-20 years to replace or substantially renovate these facilities. The results of this study will be incorporated into the Facility Asset Management planning process.
- **Marin County Free Library Needs Assessment and Facilities and Services Vision Plan:** The Marin County Free Library continues to explore long-term funding mechanisms to implement the Facilities and Services Vision Plan recommendations for providing 21st century library services at all locations.
- **Emergency Operations Facility:** A three-stage procurement process for a design/development team to design and construct the facility has begun. In addition, the County has initiated a program level Environmental Impact Report (EIR), with the final site to be selected by your Board in FY 2010 – 11.
- **Civic Center Space Planning:** The County continues to invest in upgrading the space in the Civic Center to consolidate department operations and provide more functional space which allows better customer service. In addition close examination of leased space and consolidation is being implemented to minimize County expenditures.
- **Health and Human Services Master Services Plan:** In early FY 2010 – 11 we are completing renovation of 10 North San Pedro to meet current health and safety codes, and to allow the Department of Health and Human Services to create a hub for senior services. The renovation of 10 North San Pedro is funded from one-time reserves and from savings from the budget from the Marin Health and Wellness Campus. This year and in subsequent fiscal years we recommend setting aside funding for the renovation work that is needed for 20 North San Pedro. The initial design for the renovation of 20 North San Pedro is planned in this fiscal year with construction in future fiscal years as funding for the construction becomes available.
- **Parks and Open Space Strategic Plan and Facilities Needs Assessment:** The Department of Parks and Open Space prepared a 20-year strategic plan in June 2008 showing that there are over \$25 million of deferred maintenance renovations needed in parks projects and about \$18 million for new improvements. This total of \$43 million for Parks projects over the next 20 years does not include the Open Space District, which is funded outside the General Fund. Significant effort has been made by the Parks Department to move forward with a limited number of capital improvement projects with funding from the County, County Service Areas and State grants. These projects include design studies for the Stafford Lake bike path, Bayshore Pier Damage and Repair Study for McNears and Paradise Beach parks, and the Pueblo Park playground replacement.
- **Marin County Free Library Needs Assessment and Facilities and Services Vision Plan:** This June voters approved a five-year \$49 library parcel tax to maintain existing library services as well as fund critical facility needs such as ADA improvements. The allocation of these funds will be reviewed by an oversight committee and are not included in this year's CIP budget. Although these funds will allow the Library to address some critical facility needs, it will not be sufficient to address long-term capital needs identified in their Facilities and Services Vision Plan. The Library will continue to explore long-term funding mechanisms to implement the Facilities and

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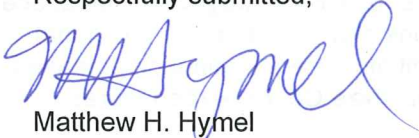
Services Vision Plan recommendations for providing 21st century library services at all locations.

Conclusion

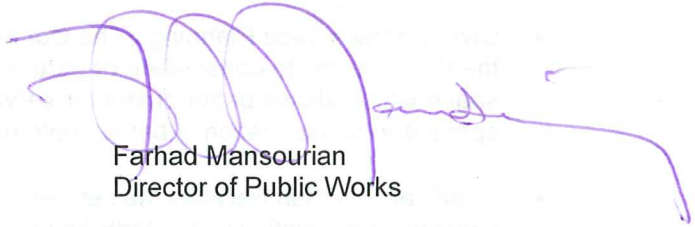
The projects recommended in the Proposed Fiscal Year 2010-2011 Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from Federal, State, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-Department collaboration will continue to a priority 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 2010-11 Capital Improvement Program

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

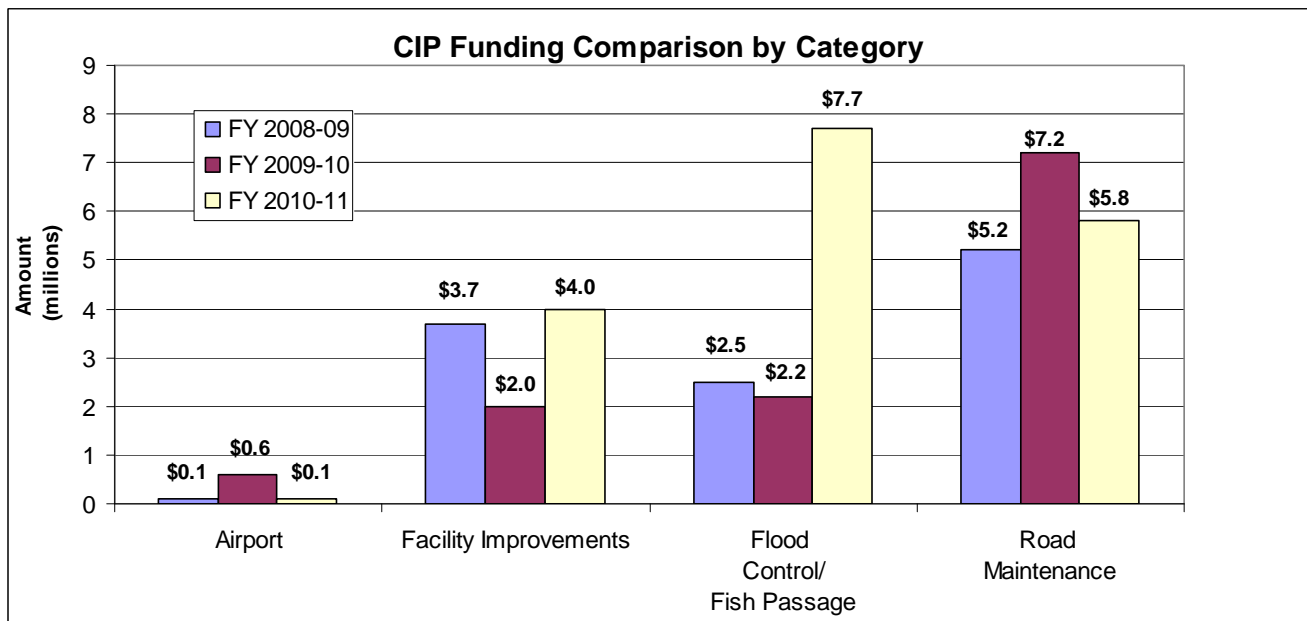
The County's FY 2010-11 CIP is recommended to include a total of \$17.6 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2009-10 approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2010-11:

Category	Approved FY 2009-10 Budget	Proposed FY 2010-11 Budget	% change
Airport	\$577,000*	\$100,000	-83%
Facility Improvements	\$2,000,000	\$4,000,000	100%
Flood Control/Fish Passage	\$2,196,700	\$7,681,300	250%
Road Maintenance	\$7,150,000	\$5,800,000	-19%
Total	\$11,923,700	\$17,581,300	47%

*In FY 2009-10 \$477,000 of this amount was based on a multi-year Federal Aviation Administration (FAA) grant.

Over the past several years, the Flood Control Division has been developing key projects such as the dredging of Las Gallinas Creek (CSA6), the reconstruction of Pump Station No. 2 in Santa Venetia and the construction of the Pump Station on Seminary Drive. These projects involve a complex funding and permitting process. The \$7.6 million listed represents a construction expenditure as compared to the previous years which addresses the design and development phases of the work.

The CIP uses four categories to separate the projects into various service areas: Airport, Facility Improvements, Flood Control and Roads Maintenance. These funds come from a range of sources including the County General Fund, user fees, various State and Federal grants and loans, taxes, voter approved measures and special districts. The chart below shows the recommended funding for the FY 2010-11 CIP compared with the approved, prior three Fiscal Years' funding.



Road Maintenance Project Funds

The Department of Public Works has just completed a \$20.5 Million “Five-Year Road and Bridge Maintenance and Rehabilitation Program.” This program was a very successful beginning in catching up on deferred road maintenance. Even with these significant investments, the County’s deferred maintenance backlog for roads is estimated to be approximately \$250 million.

The County maintains 421 miles of road, consisting of 1,100 lane miles. When routine maintenance work is deferred, road maintenance costs increase dramatically. Preventive maintenance treatments applied earlier in a pavement life cycle will save vastly more expensive resurfacing treatments later on. The County maintains 151 bridges, with most more than 50 years old and many needing substantial repairs to ensure their continued safe service

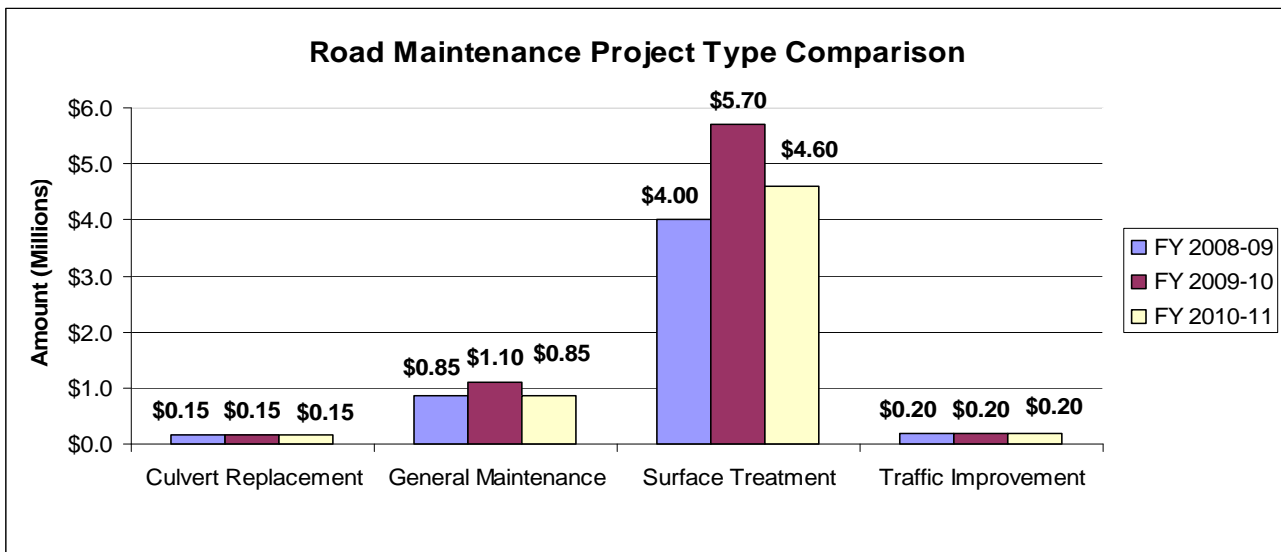
Public Works staff has aggressively pursued economic stimulus funding from the federal government and was successful in securing \$3.2 million for resurfacing County roads. Additional funding for pavement rehabilitation projects within the County was secured under Proposition 1B in the amount of \$3.3 million. The first stimulus project has been completed and the second stimulus project is anticipated to start in the summer of 2010. The Proposition 1B pavement projects will commence in the summer of 2010 and be completed within 3 years.



Repaving project along Lucas Valley road



Repaving project along Sir Francis Drake Blvd.



Facility Improvements Projects

These facilities include the Civic Center campus, fire stations, sheriff substations, parks, jail, juvenile hall and several other County owned buildings. 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 \$4.0 million in new funding in FY 2010-11 for facility improvements and deferred maintenance, as well as for barrier removal projects.

In the January 12, 2010 Long-Term Restructuring Plan under Emerging Issues/Long-Term Facilities Maintenance Needs, it was noted that many of the County’s facilities are in need of investments to extend their useful life. Based on this plan, it was recommended that the CIP budget be increased to \$4 million to better address building deterioration and barrier removal issues.



Juvenile Hall Re-roofing project



10 North San Pedro HVAC replacement

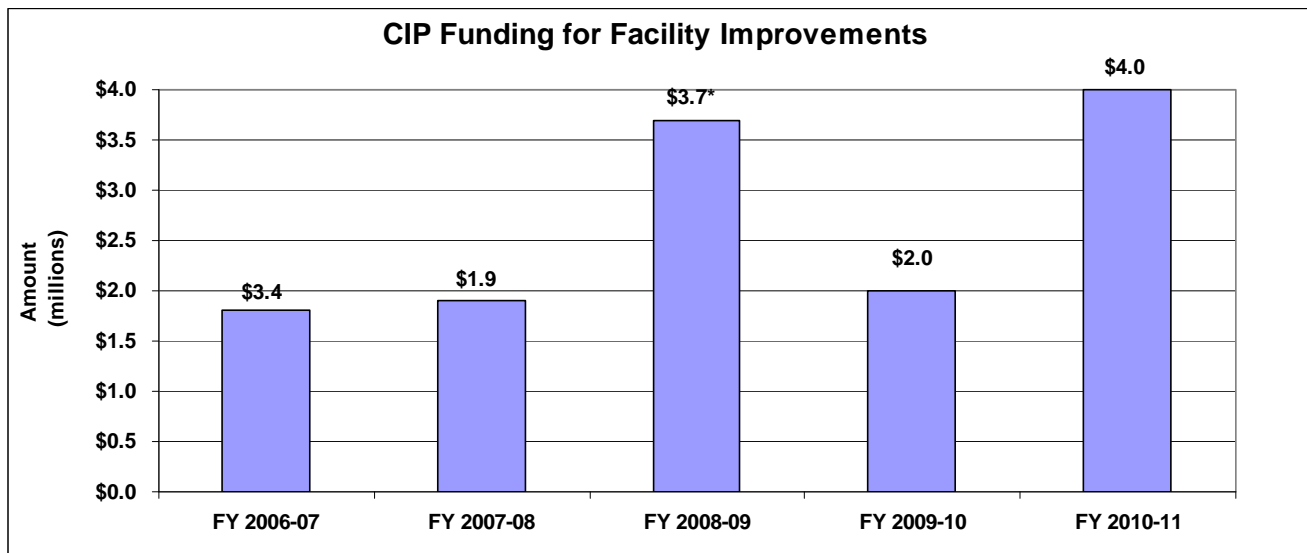


10 North San Pedro interior demolition



10 North San Pedro interior improvements

Recommended FY 2010 –11 facilities projects that would be financed through the General Fund total \$4.0 million and include upgrades at the Juvenile Services building, project planning for 20 North San Pedro and interior work for the Civic Center Jail and fire curtain replacement at the Veterans’ Memorial Auditorium, to name a few. Barrier removal projects are planned at Children’s Island at Civic Center Lagoon, sidewalk and curb ramps and the Civic Center South archway entrance. A comparison with past funding is indicated below:



Comments:

****The amount shown for FY 2008 – 09 includes the special one-time funding of \$2 million specifically targeted to start implementation of the Disability Access Program Transition Plan for barrier removal projects.***

Recommended projects in the Facility Improvements category were developed in a collaborative manner to increase organizational involvement. A CIP technical 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 CIP technical working group considers facilities and barrier removal projects that are greater than \$25,000 and in general less than \$2 million in total cost. Larger cost projects identified through facilities’ assessments and master plans are not funded through this process, but are prioritized and planned for over multiple fiscal years.

The technical working group reviewed, analyzed, and prioritized approximately 49 submitted capital project requests from County departments 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
- Provides a Large Functional / Aesthetic Benefit to the Users / Public

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

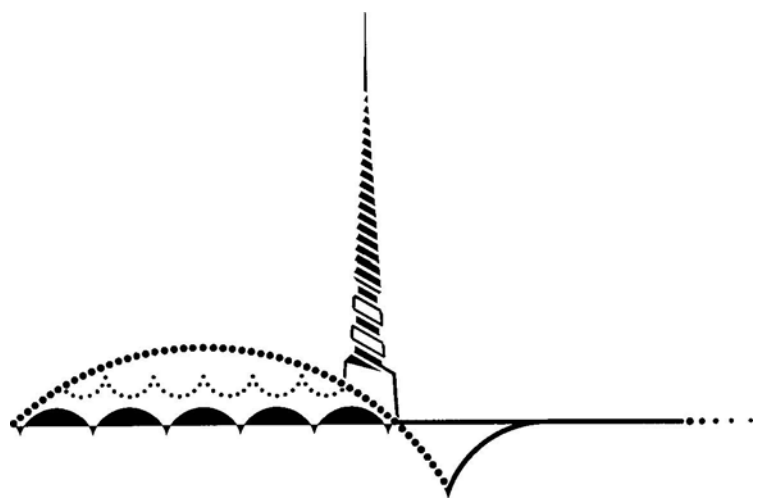
Project	Location	Amount
Various Small Projects	Countywide	\$165,000
Underground Fuel Tank Monitoring	Countywide	\$120,000
Accessibility Projects	Countywide	\$1,317,000
Auditorium Fire Curtain Replacement	Civic Center Auditorium	\$475,000
Jeanette Prandi Juvenile Services Hallway Duct Work	San Rafael	\$310,000
920 Grand Ave – Sewer Lateral Replacement	San Rafael	\$60,000
20 North San Pedro – Interior Renovations & HVAC Improvements	San Rafael	\$1,010,000
Bike Path Stabilization Study/Design	Strafford Lake Pathway	\$50,000
Pueblo Park Playground Replacement	San Rafael	\$130,000
County Jail Maintenance Door Replacement	Civic Center Jail	\$70,000
Jeanette Prandi Way Lighting and Electrical Improvements	San Rafael McNears & Paradise	\$45,000
Bayshore Pier Damage and Repair Study	Beach County Parks	\$32,000
Jeanette Prandi Juvenile Hall – Replace Exterior Glass	San Rafael	\$65,000
Civic Center Jail – Lobby Counter Reconstruction	Civic Center Jail	\$151,000
General Fund Total:		\$4,000,000

**CAPITAL IMPROVEMENT PROGRAM
2010/11 - 2014/15**

Category	Funded (Prior Year Carry forward)	2010/11*	2011/12	2012/13	2013/14	2014/15	TOTALS
AIRPORT	\$ 477,000	\$ 100,000	\$ 1,200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,600,000
FACILITY IMPROVEMENTS**		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
FLOOD CONTROL							
Flood Control Projects	136,000	4,831,307	2,914,313	10,205,356	27,679	-	17,978,655
County Service Area Projects		2,450,000	1,050,000	485,000	-	-	3,985,000
Fish Passage Projects		400,000	950,000	-	650,000	-	2,000,000
TOTAL FLOOD CONTROL	136,000	7,681,307	4,914,313	10,690,356	677,679	-	23,963,655
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	2,100,000	4,600,000	-	-	-	-	6,700,000
Traffic Improvement		200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL ROAD MAINTENANCE	2,100,000	5,800,000	1,200,000	1,200,000	1,200,000	1,200,000	12,700,000
GRAND TOTAL	\$ 2,713,000	\$ 17,581,307	\$ 11,314,313	\$ 15,990,356	\$ 5,977,679	\$ 5,300,000	\$ 58,263,655

* FY2010-11 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, \$4,000,000 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 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 2010/11	Planned for FY			
				2011/12	2012/13	2013/14	2014/15
		\$	\$	\$	\$	\$	\$
1	Miscellaneous Maintenance		100,000	1,200,000	100,000	100,000	100,000
2	EIS/EIR Runway Extension Phase III	477,000					
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		\$ 477,000	\$ 100,000	\$ 1,200,000	\$ 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. The grant funding Airport Apron Pavement Rehabilitation project noted at a cost of \$1,100,000 utilizes a Federal Aviation Administration grant.

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>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Airport Operating Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Funds			1,045,000			
Special Funds						
Other Funds-Local Match			55,000			

EIS/EIR Runway Extension Phase III

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.

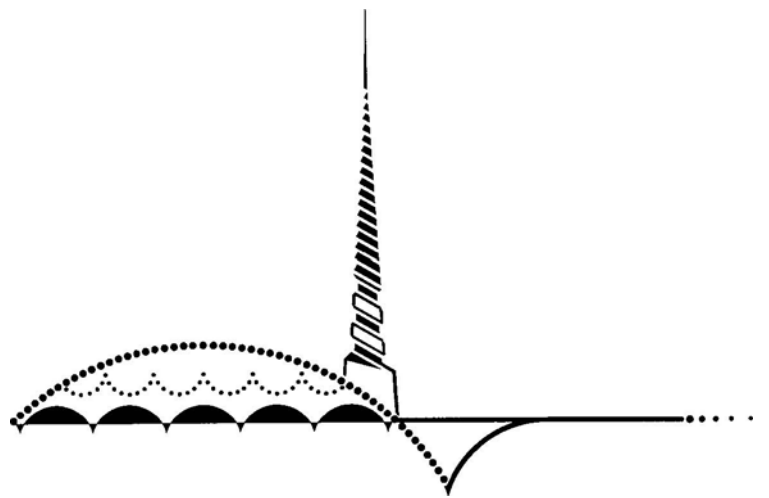
3. Cost Estimate

\$477,000 available from prior year funds.

4. Basis of Estimate

Consultant and FAA estimate.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Airport Operating Fund	\$27,000					
Grant Funds	450,000					
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 2010/11 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations focused on health and safety, mandated, and high priority program enhancements. Funding in future fiscal years is indicated for planning purposes only and subject to available funding and approvals by the Board of Supervisors.

Summary of Proposed Facility Improvements

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2010/11	Planned for FY			
			2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$
Underground Fuel Tank Monitoring		120,000	60,000	60,000	60,000	60,000
Small Projects Countywide		165,000	130,000	130,000	130,000	130,000
Various ADA/Transition Plan Implementation Projects		1,317,000				
Marin Center Auditorium Fire Curtain Replacement/Repair Project		475,000				
Jeannette Prandi Way - Juvenile Services Hallway Duct Work		310,000				
920 Grand Ave. Sewer Lateral Replacement		60,000				
20 North San Pedro Interior Renovation & HVAC Improvements		1,010,000				
Stafford Lake - Novato Bike Path Stabilization Study/Design		50,000				
Santa Venetia Pueblo Park Playground Replacement		130,000				
County Jail Maintenance Door Replacement		70,000				
Jeannette Prandi Way Lighting & Electrical Improvements		45,000				
McNears Beach & Paradise Beach Parks Bay Shore Pier Damage & Repair Study		32,000				
Juvenile Hall Replace Exterior Glass		65,000				
Civic Center Jail Lobby Counter Reconstruction		151,000				
General Fund Annual Baseline Allocation: Not Yet Project Specified			3,810,000	3,810,000	3,810,000	3,810,000
General Fund Subtotal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTALS	\$ -	\$ 4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Underground Fuel Tank Monitoring

1. Project Description and Background

Monitoring of underground fuel tank sites at the Nicasio Corporation Yard, Woodacre and Tomales Fire Station. The environmental work at these sites was initiated at various times from 1977 to 2000. The most 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. In recent conversations with Regulatory agencies, well monitoring Tomales Fire Station and Woodacre Fire Station may not be necessary in future fiscal years. The estimated cost of this reduction is reflected in future fiscal years as shown below.

3. Cost Estimate

\$120,000 annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$120,000	\$60,000	\$60,000	\$60,000	\$60,000
Grant Funds						
Special Funds						
Other Funds						

Small Projects Countywide

1. Project Description and Background

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

2. Project Objective

Implement various small projects or preventive repair projects.

3. Cost Estimate

\$165,000 for 10/11, at least \$130,000 annually.

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$165,000	\$130,000	\$130,000	\$130,000	\$130,000
Grant Funds						
Special Funds						
Other Funds						

**Various ADA/Transition Plan
Implementation Projects**

1. Project Description and Background

The self-evaluation and transition plan completed in FY 07/08 identified high priority accessibility projects for County facilities. The projects listed below address path of travel 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

\$1,317,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$1,317,000				
Grant Funds						
Special Funds						
Other Funds						

Projects

- Various Minor Projects
- Civic Center Fire Alarms
- Civic Center (South Arch) Entrance
- Civic Center (Cafeteria and 4th Floor Terrace Exit)
- Civic Center Stair Handrail Modifications
- Civic Center Drinking Fountains
- All County Owned Buildings – Provide Accessible Evacuation Egress

Signage

- Traffic Signal, Sidewalk, and Curb Ramp GIS Study
- Traffic Signal, Sidewalk, and Curb Ramp
- Children's Island & Civic Center Lagoon

**Marin Center Auditorium
Fire Curtain Replacement/Repair Project**

1. Project Description and Background

Remove existing fire curtain wall and replace with up-to-date system.

2. Project Objective

Provide an adequate and safe fire curtain for the Marin Center Auditorium.

3. Cost Estimate

\$475,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$475,000				
Grant Funds						
Special Funds						
Other Funds						

**Jeannette Prandi Way – Juvenile Services
Hallway Duct Work**

1. Project Description and Background

Juvenile Services at Jeannette Prandi Way utilizes an older heating and cooling system in which the hallways do not have adequate ducting.

2. Project Objective

This project will provide new duct work to the hallway of Juvenile Services which ties into the main HVAC system.

3. Cost Estimate

\$310,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$310,000				
Grant Funds						
Special Funds						
Other Funds						

<p>920 Grand Ave. Sewer Lateral Replacement</p>
--

1. Project Description and Background

During routine maintenance work it was discovered that the main sewer lateral line under 920 Grand Ave. has deteriorated and is in need of replacement.

2. Project Objective

Replace the sewer lateral from the 920 Grand Ave. building to the main connection in the street.

3. Cost Estimate

\$60,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$60,000				
Grant Funds						
Special Funds						
Other Funds						

<p>20 North San Pedro Interior Renovation and HVAC Improvements</p>
--

1. Project Description and Background

In 2009, the Marin County Board of Supervisors approved a plan to renovate #10 North San Pedro Road. The work is underway and involves HVAC replacement, bathroom remodels, and interior electrical and infrastructure improvements.

Building #20 North San Pedro Road which is an identical building is also in need of significant remodeling. The remodel effort for #20 North San Pedro is estimated to be \$3 million. The allocation this year is necessary to start the design process and allocate the necessary funds over an extended period of time.

2. Project Objective

Initiate the design of #20 North San Pedro Road renovation and set aside funding for future construction.

3. Cost Estimate

\$1,010,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$1,010,000				
Grant Funds						
Special Funds						
Other Funds						

**Stafford Lake – Novato
Bike Path Stabilization Study/Design**

1. Project Description and Background

Stafford Lake pathway, located adjacent to Novato Blvd., has continued to move and have cracks in its surface. The cracking is due to the presence of a slide which crosses the pathway.

2. Project Objective

Develop a plan for stabilizing the pathway.

3. Cost Estimate

\$50,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

**Santa Venetia
Pueblo Park Playground Replacement**

1. Project Description and Background

The nearly 20 years old playground equipment at Pueblo Park in Santa Venetia requires replacement to address safety concerns and meet updated regulations for children’s play equipment. The structure is not in compliance with current safety regulations.

2. Project Objective

Replace the playground equipment.

3. Cost Estimate

\$130,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$130,000				
Grant Funds						
Special Funds						
Other Funds						

<p>County Jail Maintenance Door Replacement</p>
--

1. Project Description and Background

The main delivery gate at the County Jail has been damaged and is in need of replacement.

2. Project Objective

Replace the delivery gate.

3. Cost Estimate

\$70,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$70,000				
Grant Funds						
Special Funds						
Other Funds						

**Jeannette Prandi Way
Lighting & Electrical Improvements**

1. Project Description and Background

The lighting system at Juvenile Hall is old and provides poor visibility for minors and County personnel. New wiring and energy efficient lighting will improve visibility.

2. Project Objective

Provide new energy efficient lighting and minor wiring improvements at Juvenile Hall.

3. Cost Estimate

\$45,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$45,000				
Grant Funds						
Special Funds						
Other Funds						

**McNears Beach & Paradise Beach Parks
Bay Shore Pier Damage & Repair Study**

1. Project Description and Background

The piers at McNears Beach and Paradise Beach are over 15 years old and are showing signs of deterioration. This project assesses that damage as well as provides the County with permitting and cost information about the construction.

2. Project Objective

Prepare a report documenting the condition/damage and possible repair options for both pier repairs. The report shall include a written scope of services for CEQA/permitting, cost estimates, and specifications for future construction contracts.

3. Cost Estimate

\$32,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$32,000				
Grant Funds						
Special Funds						
Other Funds						

**Juvenile Hall
Replace Exterior Glass**

1. Project Description and Background

The interior and exterior plexiglass at Juvenile Hall is severely scratched. Replacement of this plexiglass with new scratch resistant safety glass is needed.

2. Project Objective

Replace the plexiglass with new scratch resistant safety glass.

3. Cost Estimate

\$65,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$65,000				
Grant Funds						
Special Funds						
Other Funds						

**Civic Center Jail
Lobby Counter Reconstruction**

1. Project Description and Background

The public entry desk at the County Jail is obsolete and offers no safety protection for Sheriff personnel. The replacement of this counter area is necessary to provide an accessible counter for the public as well as a safe working area for County personnel.

2. Project Objective

Replace the counter with an accessible and safe counter.

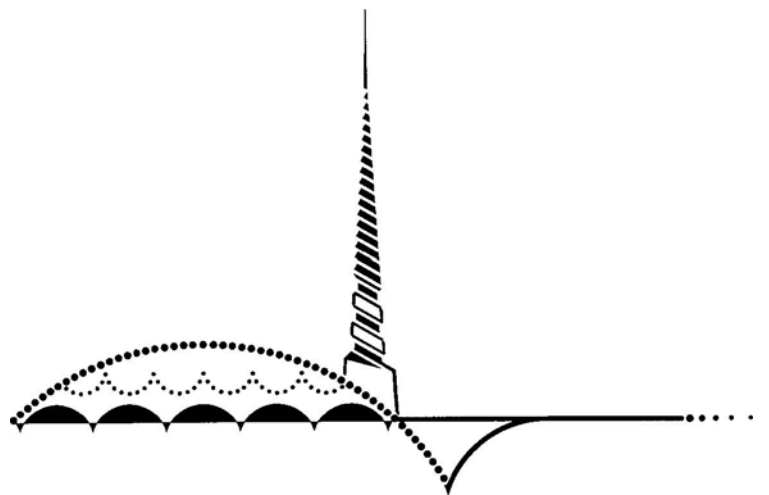
3. Cost Estimate

\$151,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$151,000				
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	In Progress (Prior Year Carry Forward)	2010/11	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$
Dredging, Novato Creek Zone 1		180,000	1,500,000			
Seminary Drive Pump Station* Zone 3		1,000,000				
SCADA System Installation Zones 3, 4 & 7		50,000				
West Creek Flood Wall Zone 4		90,000	250,000			
Replace Slough Culvert Zone 9			110,000			
Corte Madera Creek Unit 4 Zone 9A**		520,000		10,150,000		
Coyote Creek Middle Reach Dredging – Zone 3			750,000			
Estancia Ditch Improvements Zone 7		500,000				
Pump Station No. 2 Reconstruction – Zone 7		2,400,000				
Boyle Park Creek Restoration & Stormwater Outreach Project Zone 3***	136,000	91,300	304,300	55,400	27,700	
TOTALS	\$136,000	\$4,831,300	\$2,914,300	\$10,205,400	\$27,700	\$0

* Joint funding - Flood Control/932 Mitigation Fees.

** Joint funding – Army Corps of Engineers

*** Matching funds from City of Mill Valley & Richardson's Bay Regional Agency. Project funded through a grant from US Environmental Protection Agency San Francisco Bay Area Water Quality Improvement Fund.

<p>Dredging, Novato Creek Zone 1</p>

1. Project Description and Background

To dredge Novato Creek between Railroad 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>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F. C. Zone 1 Funds		\$180,000	\$1,500,000			
Grant Funds						
Special Funds						
Other Funds						

**Seminary Drive Pump Station
Zone 3**

1. Project Description and Background

Construct a storm water pump station at the Redwood Highway Frontage Road and northbound Highway 101 interchange (i.e., Seminary Drive exit) in unincorporated Mill Valley. The pump station, which will be equipped with backup power, will improve roadway drainage and eliminate roadway closures that presently occur when there are high tides.

2. Project Objective

Reduce tidal flooding at the Redwood Highway Frontage Road and northbound Highway 101 Interchange (i.e., Seminary drive exit).

3. Cost Estimate

\$1,000,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 3 Funds		\$779,000				
General Fund						
Grant Funds						
Special Funds		221,000				

**SCADA System Installation
Zones 3, 4 and 7**

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

\$50,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 3 Funds		\$30,000				
F.C. Zone 4 Funds		20,000				
Special Funds						
Other Funds						

<p>West Creek Flood Wall Zone 4</p>
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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

\$340,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 4 Funds		\$90,000	\$250,000			
Grant Funds						
Special Funds						
Other Funds						

<p>Replace Slough Culvert Zone 9</p>

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.

In light of the recent decision by the California Supreme Court upholding the Ross Valley flood fee, staff is now preparing a plan to move forward with a flood control program. Public Works staff will be working with the Flood Advisory Board and the Flood Control Board of Supervisors in developing the program. The flood fee is generating \$2 million per year and staff will be aggressively pursuing grant funding to complement the program.

2. Project Objective

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

3. Cost Estimate

\$110,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 9 Funds			\$50,000			
Grant Funds*			60,000			
Special Funds						
Other Funds						

*Not secured

**Corte Madera Creek Unit 4
Zone 9A**

1. Project Description and Background

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

2. Project Objective

Complete flood control project.

3. Cost Estimate

\$10,670,000

4. Basis of Estimate

Flood Control District Staff

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 9A Funds		\$20,000		\$150,000		
Federal Funds		500,000		10,000,000		
Special Funds						
Other Funds						

**Coyote Creek Middle Reach Dredging
Zone 3**

1. Project Description and Background

The middle reach of Coyote Creek, from the concrete channel outfall to the Highway 1 overcrossing, requires periodic dredging every 5-10 years in order to remove accumulated sediments and maintain its intended design capacity for flow. The last dredging project occurred in 2003.

2. Project Objective

To restore the middle reach of Coyote Creek to its intended design capacity for flow.

3. Cost Estimate

\$750,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 3 Funds			\$750,000			
Federal Funds						
Special Funds						
Other Funds						

**Estancia Ditch Improvements
Zone 7**

1. Project Description and Background

Estancia Ditch receives storm water runoff from a drainage area extending from Estancia Way to Rincon Way in the eastern end of Santa Venetia and then drains to Pump Station No. 5. The limited capacity of the drainage way can cause flooding in the surrounding area.

2. Project Objective

Increase the capacity of Estancia Ditch to lowering and resurfacing the channel bottom. In addition, make street drainage improvements on Estancia Way to increase flow to the channel.

3. Cost Estimate

\$500,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 9A Funds						
Federal Funds						
Special Funds						
Other Funds						
Unsecured		\$500,000				

**Pump Station No. 2 Reconstruction
Zone 7**

1. Project Description and Background

Pump Station No. 2 in Santa Venetia was constructed in the 1960's from what was previously a sanitary sewer station. Several deficiencies have been identified and will be corrected through a complete reconstruction of the antiquated facility.

2. Project Objective

Update the entire facility including: 1) expanding the currently limited pumping capacity to handle the 100 year flow; 2) providing an enclosed structure to house the exposed electrical panel and work area, which are presently exposed; and 3) replacing aging components to meet current industry standards.

3. Cost Estimate

\$2,400,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
F.C. Zone 7 Funds		\$500,000				
Grant Funds						
Special Funds						
Other Funds						
Unsecured		1,900,000				

**Boyle Park Creek Restoration and Stormwater
Outreach Project Zone 3**

1. Project Description and Background

The County of Marin, partnering with the City of Mill Valley and the Marin County Stormwater Pollution Prevention Program (MCSTOPPP) will implement work to support implementation of the Pathogens TMDL for Richardson Bay. The proposed projects will: reduce pathogen delivery through a riparian restoration project; increase awareness of the sources and impacts of pathogens; and improve watershed monitoring efforts. County Flood Control, MCSTOPPP and the City of Mill Valley will implement a restoration and outreach project at Boyle Park. A tributary to Warner Creek at the edge of the park along Elm Ave. will be re-graded to a stable slope and vegetated with native plants. Outreach to the neighborhoods in the watershed and to visitors at the park will be completed through MCSTOPPP and DPW staff.

2. Project Objective

The restoration project will improve water quality in a tributary to Warner Creek by fencing off and infiltrating stormwater through a restored riparian corridor.

3. Cost Estimate

\$614,700

4. Basis of Estimate

Planner's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Flood Zone 3 Funds	\$	\$22,900	\$29,600	\$18,900	\$9,400	
Grant Funds		48,000	271,300	33,500	16,800	
Special Funds						
Other Funds ¹	136,000	20,400	3,500	3,000	1,500	

¹ Matching funds from the City of Mill Valley and Richardson's Bay Regional Agency

This is a project funded through a grant from US Environmental Protection Agency San Francisco Bay Area Water Quality Improvement Fund.

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	In Progress (Prior Year Carry Forward)	2010/11	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$
CSA 6 Las Gallinas Creek Maintenance Dredge		2,450,000	1,050,000			
CSA 29 Paradise Cay Maintenance Dredge				485,000		
TOTALS	-	\$2,450,000	\$1,050,000	\$485,000	\$0	\$0

**Las Gallinas Creek Maintenance Dredging
CSA 6**

1. Project Description and Background

To dredge Las Gallinas Creek for recreation/boating use to minus 7 feet from Buck's Landing to Mark Twain Ave.

2. Project Objective

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

3. Cost Estimate

\$3,500,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$1,400,000	\$			
Grant Funds						
Special Funds						
Other Funds		1,050,000	1,050,000			

**CSA 29 Paradise Cay
Maintenance Dredge**

1. Project Description and Background

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

2. Project Objective

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

3. Cost Estimate

\$485,000

4. Basis of Estimate

Flood Control Staff

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
CSA Funds				\$485,000		
Grant Funds						
Special Funds						
Other Funds						

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	In Progress (Prior Year Carry Forward)	2010/11	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$
Arroyo Creek #1 @ Castro Street		400,000				
San Geronimo Creek #2 @ Railroad Avenue			350,000			
Larsen Creek Fish Ladder			600,000			
East Fork Woodacre Creek #2 @ Garden Way					250,000	
Montezuma Creek					400,000	
TOTALS	\$0	\$400,000	\$950,000	\$0	\$650,000	\$0

Arroyo Creek #1 @ Castro Street

1. Project Description and Background

Retrofit of existing culvert with an arched culvert 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>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*		\$400,000				

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

\$350,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*			\$350,000			

*Project Funding is being pursued

Larson 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

\$600,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*			\$600,000			

*Project Funding is being pursued

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>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund						
Grant Funds						
Special Funds						
Other Funds*					\$250,000	

*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

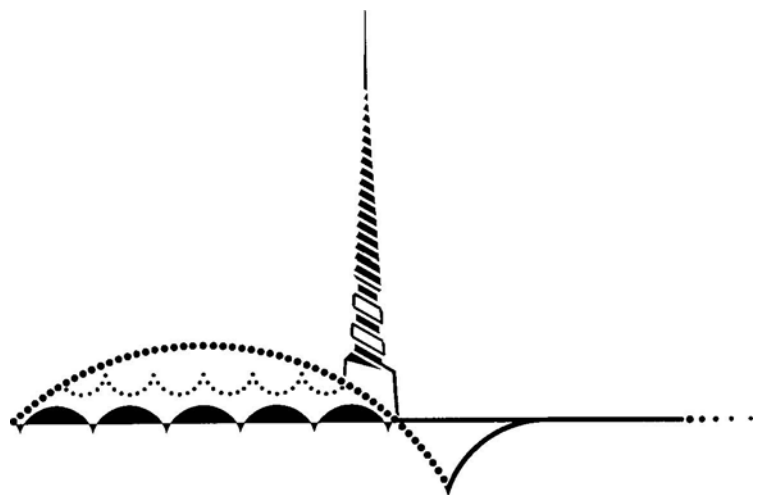
\$400,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</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 421 miles of County road. The Division's activities include: traffic engineering, street overlays, replacement of culverts, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

State funding reductions have drastically impacted the road maintenance work program. Deferred maintenance expenses currently exceed \$192.5 million. In response to this growing problem, the Board of Supervisors initiated a Road and Bridge Program committing \$20.5 million over five years which included a general fund contribution of \$11.75 million.

The county has been approved to received \$1.3 million in Economic Stimulus Funding and may receive as much as \$2.6 million for resurfacing treatment in 2010/11. Additional resurfacing operations utilizing \$3.3 million of State Proposition 1B funding is also anticipated. While funding does not address the road infrastructure shortfall, it is a significant step in reversing the deterioration of our roads infrastructure. Fiscal year 2010/11 represents the amount of road maintenance capital projects recommended for funding this fiscal year.

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 2010/11	Planned for FY			
				2011/12	2012/13	2013/14	2014/15
			\$	\$	\$	\$	\$
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	2,100,000	1,300,000				
	GF						
	Other		3,300,000				
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						
	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 =		2,100,000	1,300,000	-	-	-	-
General Fund Requested Subtotal =		-	750,000	750,000	750,000	750,000	750,000
Road & Bridges Program Subtotal =			-	-	-	-	-
Other Fund Subtotal =		-	3,400,000	100,000	100,000	100,000	100,000
GRAND TOTAL		\$ 2,100,000	\$ 5,800,000	\$ 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>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</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

Resurfacing of various County roads plus pavement rehabilitation projects utilizing \$3.3 million Proposition 1B funds and \$1.3 million confirmed of the \$2.6 million application for federal economic stimulus funds. Prior year funds include \$2.1 million in Surface Transportation Program funding.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$4,600,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Roads						
General Fund						
Grant Funds	\$2,100,000	\$1,300,000				
Other Funds		3,300,000				

<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 10/11 performed by Roads.

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</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 throughout the County.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$100,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</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



County of Marin Capital Improvement Program **FY2010-11 to FY2014-2015**

County of Marin
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