

County of Marin *Capital Improvement Program* 2012-2013

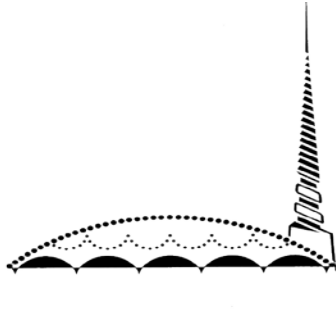
FY 2012-2013 to FY 2016-2017



FY 2012 - 13 Capital Improvement Plan (CIP)

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**COUNTY OF MARIN
OFFICE OF THE ADMINISTRATOR**

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June 20, 2012

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

SUBJECT: Proposed FY 2012 -13 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year 2012 - 13 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 2012 - 13, we recommend a capital program of \$21.1 million which includes projects for County buildings, roads, the airport and flood control.

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

FY 2011 - 12 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 projects include the following:

- County energy efficiency projects funded through grants and loans, including a new Civic Center hot water boiler and upper floor ceiling/wall insulation, Civic Center parking lot LED lighting retrofit and an LED lighting retrofit at the General Services Building and Gness Field Airport.
- Numerous landslide repairs including a geogrid-reinforced buttress along Terrace Avenue in Bolinas and new retaining walls along the Novato Blvd multi-use path at Stafford Lake.

- Retrofitted nearly 1,500 streetlights throughout the County with energy-efficient LED fixtures.
- Construction of Marin City Transit Hub Reconstruction project on Donahue Street.
- Constructed accessible path-of-travel and parking improvements at McNear's Beach and Stafford Lake County Parks.
- Construction of Seminary Drive Stormwater Pump Station near DaSilva Court and Redwood Frontage Road.
- Roof rehabilitation at largest Gness Field Airport hangar.
- Lobby accessibility improvements at Juvenile Hall, the Juvenile Services Building and the County Jail
- Accessible path-of-travel improvements at Exhibit Hall secondary entrances.
- Installed public electric vehicle charging stations at three County facilities (Health & Wellness Campus, Civic Center and Marin Center Exhibit Hall).
- Juvenile Services Building Program, Facility Conditions Assessment & Concepts Report.
- Civic Center Wayfinding Study.
- Structural assessment of piers at McNear's and Paradise Beach County Parks.
- Accessibility improvements at Civic Center 4th floor terrace.
- Continued to monitor the County's underground fuel tank sites during post remediation period, and have requested RWQCB closure for the Tomales and Nicasio sites.
- Assisted various departments (including Registrar of Voters, DPW Administration & Land Development, Community Development Agency, Courts Services, Coroner, and Civic Center California Room) by providing space planning and office reorganization services.
- Concept study of circulation improvements at the Marin Veterans' Memorial Auditorium parking lot and Civic Center Drive.
- Construction of accessibility improvements to parking, path of travel, and interiors of West Marin Health Center.

Projects that were started and are underway include the following:

- Initiated the planning and design for the 20 North San Pedro Interior Renovation Project.
- Completed design and solicited construction bids for accessible parking and path-of-travel improvements at Marin Veterans' Memorial Auditorium and Children's Island. Construction is planned for July and August.
- Developed design concepts for accessible path-of-travel improvements at the Civic Center South Arch.
- Initiated design process and public input for Marin County Free Libraries Measure A public service area and accessibility upgrades for Fairfax, Corte Madera, Marin City, Novato & Civic Center Libraries.
- Initiated design for waterline replacement at McNear's Beach and Paradise Beach County Parks.
- Completed design and solicited bids for Marin Veterans' Memorial Auditorium fire curtain replacement.
- Completed plans for Civic Center Fire Alarm Upgrade project.

FY 2012 - 13 Capital Improvement Recommendations

The proposed FY 2012 - 13 CIP totals \$21.1 million and includes recommendations in four categories of projects:

- Facility Improvements (\$4.0 million)
- Flood Control (\$6.7 million)
- Road Maintenance (\$10.2 million)
- Gross Field Airport (\$267,000)

Facility Improvements

With your Board's direction in our County's Long Term Restructuring Plan to make the most cost effective investments in our facilities, the CIP reflects the County's continued emphasis on providing adequate, safe building facilities for employees and the public. The recommended Facility Improvements include a total of \$4.0 million in new funding in FY 2012 - 13 specifically for County facility improvements and barrier removal projects. This investment in our County facilities is in line with the adopted strategy. We recommend proceeding with this year's CIP projects financed through the General Fund; these include a substantial investment in accessibility improvements, Civic Center fire alarm system upgrade, park facility waterline reconstruction projects and HVAC and security upgrade projects at Juvenile Services, Probation facilities and the County Jail.

In addition, under your Board's direction last November the County reacquired the title to the McInnis Park Golf Course. The Parks Department led a competitive effort to find a new operator for the golf course and restaurant, which resulted in a lease with a new operator in April of 2012. This lease provides revenue to the Parks Department totaling at least \$350,000 per year, and could increase as operations improve. Parks had previously been receiving no revenue under the prior agreement in the past few years. This year's CIP recommends funding of capital improvements under the lease agreement in the amount of \$250,000 for FY 2012 -13. The lease terms also require additional capital investments of \$735,000 which will be requested as needed in future CIPs.

In the FY 2011 -12 CIP, one of the approved projects had been a facility assessment study of the Juvenile Services Facility at 4 Jeannette Prandi Way. This facility had a new roof and structural repair work completed in FY 2009 - 10. In the 2012 - 13 CIP, staff is recommending funding of \$865,000 for mechanical system improvements, security improvements for staff safety, and accessibility upgrades. These projects will allow for significant upgrades to the safety and comfort for Probation Department staff located at this facility. This work is currently under design with project funds for ductwork repair from FY 2010 - 11 and the full project would be implemented upon your Board's direction and approval of this FY 2012 - 13 CIP.

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 we extend our gratitude and appreciation to all those departments and individuals who assisted in this process.

Flood Control

DPW's 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 creeks, levees and pump stations.

The comprehensive watershed planning efforts across the County have started to realize benefits. The program includes the Phoenix Dam IRWM (Integrated Regional Water Management) Retrofit project in Ross Valley, a \$15 million project that has received 50% DWR (California Department of Water Resources) grant funding. The funding agreement is currently being negotiated with DWR and engineering studies and environmental review are anticipated to begin in FY 2012 -13. Further efforts are being pursued to execute design

agreements for three other detention basin projects as part of the Ross Valley Watershed Program.

The largest construction efforts scheduled over the next two years are two sediment removal projects along Novato Creek and Coyote Creek (Tamalpais Valley). These projects will restore flow capacity and flood protection to the original design levels. A maintenance dredging project to maintain navigable waterways at Paradise Cay (Tiburon) is scheduled for design and construction in 2013 and 2014, respectively. Other projects scheduled in 2012 include slip-lining the La Pasada outfall pipeline in Santa Venetia and construction of a new sediment basin along Easkoot Creek in Stinson Beach.

As part of our goal to restore fish passage in Marin County, a fish passage project on Larsen Creek under Sir Francis Drake Boulevard in the San Geronimo Valley is anticipated to begin in 2012. Grant applications have been submitted to fund construction of the project in 2013.

Road and Bridge Maintenance

State funding reductions have drastically impacted the Road Maintenance work program. Deferred maintenance expenses are about \$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 \$12 million.

The Phase 1 road resurfacing portion of 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 others will require detailed design and environmental studies for work around sensitive creek areas.

Given the success of this program, staff worked with your Board to formulate a "Phase 2" program budgeted at \$26 million to continue to address the deferred maintenance of our road infrastructure. Originally proposed as another five-year program, we are now accelerating to a three-year program to more rapidly address this concern. Public Works staff is 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 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.

Gross Field Airport

The proposed FY 2012 -13 Airport CIP includes annual facility maintenance, runway extension environmental review and procurement of a new automated weather observation system (AWOS) at a total proposed budget of \$267,000.

\$100,000 is earmarked for annual facility maintenance in order to preserve the integrity of the facility, including maintenance of the levees.

The Airport Runway Extension project is moving forward with the final EIS/EIR process and subsequently the preparation of the Notice of Determination and Record of Decision with a tentative completion in Spring 2013. 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. Staff is looking at projected airport revenues over the next decade seeking possible funding for the local match.

The Airport AWOS is scheduled for replacement in FY 2012 -13 due to the unavailability of parts for the unit. A grant is being secured from the FAA to fund this project.

The Airport administration building was identified as having significant deferred maintenance issues. Public Works is looking at methods to create a funding source for this large capital improvement project.

Update on Prior Fiscal Year's Discussions about Emerging Issues

As the County continues to make improvements in how we serve the community, a number of issues related to capital needs have emerged in prior years which are updated below.

- **Emergency Operations Facility:** Last November 15, 2011, your Board approved the acquisition of 1600 Los Gatos Drive, San Rafael, to house the County's Emergency Operations Facility (EOF). This will be constructed to the California Essential Services Code standard, and includes the County's Sheriff facilities, the Information Services and Technology Department data center, and facilities for the Marin Emergency Radio Authority (MERA) equipment. As part of the acquisition, the former building owner will deliver the EOF to the County as a turnkey project similar to the process under which the Marin Health and Wellness Campus was constructed. Staff is working with the ad-hoc Board subcommittee of Supervisors Adams and Rice to keep them informed about the progress. The EOF is scheduled to be open by the fall of 2014.
- **Disability Access Barrier Removal:** For the upcoming fiscal year, it is recommended that the County continue to implement barrier removal projects throughout its facilities. This multi-year approach continues to improve the accessibility and usability of County facilities consistent with the Board of Supervisors' 2006 commitment to maximize accessibility to County programs, services, activities and facilities. Since that time, the County has committed \$13.2 million towards accessibility improvements. Major barrier removal projects completed in the last fiscal year include: renovation of the West Marin Health Services Center; Parking and path of travel improvements at McNear's Beach and Stafford Lake County Parks; lobby accessibility improvements at several Civic Center offices, County Jail, Juvenile Hall and at the Juvenile Service Center; renovation of restrooms at Juvenile Hall; and accessibility improvements at the secondary entrances to the Marin Exhibit Hall and the Civic Center 4th floor terrace and Waterless Garden. Accessibility projects in the upcoming fiscal year include, but are not limited to: accessible parking and plaza entrances to the Marin Center Veterans' Memorial Auditorium and an accessible path of travel renovation at the historic Children's Island. Both of these projects are expected to begin construction directly after this year's Marin County Fair.
- **Facility Asset Management:** Public Works and the County Administrator's Office have implemented a 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 \$35 to \$47 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.

- 4 Jeannette Prandi Way: Under the FAM methodology, staff studied the Department of Probation's program requirements and access to the Juvenile Services facility. Staff is recommending that a project for mechanical system upgrades, security improvements, and accessibility upgrades begin immediately upon approval of this FY 2012 - 13 CIP. Additional future projects at this facility may be recommended as funding becomes available and those projects compete with other County priorities.
- 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. As the EOF plan takes shape in FY 2012 -13, staff will begin to work with departments that have space in leased buildings to plan the consolidation and closing of five additional leases through the year 2016 either into the space occupied by the Sheriff in the Civic Center, or into space at 1600 Los Gamos Drive. In addition, staff will work with those departments in the Civic Center that have had significant space shortages to make sure that these departments have workspaces that provide for a modern, productive work environment.
- Civic Center Campus pedestrian accessibility and traffic safety improvements between the future SMART Station and Civic Center facilities: In last FY 2011 - 12 CIP, funding was included to study the Auditorium parking lot and nearby roadway, bicycle, pedestrian and accessibility improvements to ensure that any upgrade to the parking lot is consistent with future major projects in that area of the Civic Center Campus. These future projects include: the Auditorium parking lot pavement restoration; entrances accessibility project and the Children's Island accessibility project that will begin construction after this year's Fair; a future SMART (Sonoma-Marin Area Rail Transit) station at the Civic Center with SMART operations expected to begin in 2014; and design of roadway, pedestrian, bicycle and accessibility improvements that would create a pronounced northern entrance to the Civic Center Campus. Areas of discussion include pedestrian, bicycle, automobile and bus traffic, parking for station users and potential impacts to Civic Center activities.
- Marin County Fire Department Facilities Vision Plan: In October 2010, a firm with expertise in fire station planning and design completed an assessment of and conceptual planning for the Woodacre, Hicks Valley, Tomales, and Point Reyes fire facilities, and the Mt. Barnabe and Mt. Tamalpais fire lookouts. It is estimated that costs could range from \$57 to \$68 million within the next 10-20 years to replace or substantially renovate these facilities. The results of this study included a prioritization of these needs which are incorporated into the Facility Asset Management planning process, with the first priority to be the relocation and new construction of a modern fire station in cooperation with the Marin French Cheese Company at Hicks Valley.
- 20 North San Pedro Renovation: The renovation project at 20 North San Pedro will refurbish an aging facility, mechanical equipment and improve accessibility. Work is expected to begin this next fiscal year. This renovation of 20 North San Pedro was funded from one-time reserves and from the last two Fiscal Years where the CIP Plan set aside funding for the renovation work that is needed. The estimated costs are now available as we enter the construction phase. The initial design for the renovation of 20 North San Pedro began last fiscal year with construction estimated to start in FY 2012-13 and be completed in FY 2013 - 14. During the renovation, programs and staff will be temporarily relocated into vacant spaces at various County facilities such that no additional rental space is needed.

- Parks Department Strategic Plan and Facilities Needs Assessment: The Parks Department 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, Community Service Areas and state grants. These projects include 1) construction of a new waterline at Paradise Beach; 2) construction of a new waterline at McNeers Beach; 3) development of preliminary plans for the Paradise Beach seawall replacement to apply for grants, and 4) a new lease of the golf course and restaurant at McInnis Park as described earlier.
- Marin County Free Library Facilities Stabilization Plan: In June 2010 voters approved a five-year \$49 library parcel tax to maintain existing library services. Among the many services that Measure A supports, \$2,000,000 will be allocated towards addressing library facility needs such as critical maintenance, ADA improvements, and bringing libraries up to date. The Library is working with the Department of Public Works on prioritizing facility improvements across the Library system, with construction to be staged over the next few years. The County Administrator's Office is working with the Library to review its leases and to implement these construction plans in libraries that are leased. The allocation of these funds is reviewed by an oversight committee (pending detailed plans and costs 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 Services Vision Plan recommendations for providing 21st century library services at all locations.

Conclusion

The projects recommended in the Proposed FY 2012 - 13 Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from Federal, State, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-Department collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

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



Bob Beaumont
Director of Public Works

Overview of FY 2012-13 Capital Improvement Program

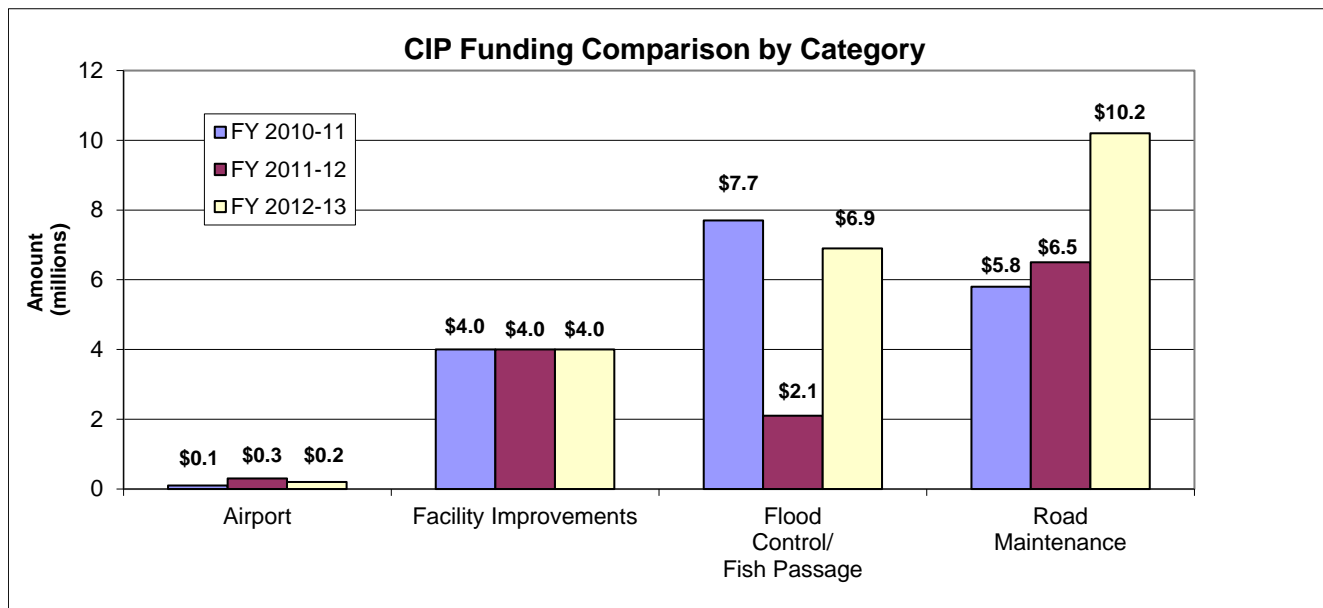
The County's Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include acquisitions, additions, improvements, and non-routine maintenance to County-owned facilities, roads, bridges and flood control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

The recommended FY 2012 -13 CIP includes a total of \$21.1 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2011 -12 approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2012 -13:

Category	Actual FY 2011-12 Budget	Proposed FY 2012-13 Budget	% change
Airport	\$267,000*	\$267,000	0%
Facility Improvements	\$4,000,000	\$4,000,000	0%
Flood Control/Fish Passage	\$2,136,000	\$6,669,000	212%
Road Maintenance	\$6,500,000	\$10,200,000	57%
Total	\$12,903,000	\$21,136,000	64%

*In Airport FY 2011-12, \$77,000 is included as carryover of a multi-year Federal Aviation Administration (FAA) grant and \$90,000 is included for automated weather system replacement.

The CIP uses four categories to separate the projects into various service areas: Airport, Facility Improvements, Flood Control and Road 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 2012 -13 CIP compared with the approved, prior three Fiscal Years' funding.



I. Airport Projects

The proposed FY 2012 -13 Airport CIP includes annual facility maintenance, runway extension environmental review, and procurement of a new automated weather observation system (AWOS) at a total proposed budget of \$267,000.

\$100,000 is earmarked for annual facility maintenance in order to preserve the integrity of the facility, including maintenance of the levees.

The Airport Runway Extension project is moving forward with preparation the final EIS/EIR process and subsequently the preparation of the Notice of Determination and Record of Decision with a tentative completion in Spring 2013. 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. Staff is investigating possible funding alternatives for the local match.

The Airport AWOS is scheduled for replacement in FY 2012 -13 due to the unavailability of parts for the unit. A grant is being secured from the FAA to fund this project.

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.

II. Facility Improvement Projects

These facilities include the Civic Center campus, office buildings, fire stations, sheriff substations, parks, jail, juvenile hall and several other County owned buildings. The County's continued emphasis on providing adequate, safe, accessible 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 2012 -13 for facility improvements, major deferred maintenance repairs, site assessments for future projects and accessibility 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 continue to be maintained at a \$4 million funding to better address aging and deteriorating building and facility deterioration, and barrier removal issues.



Civic Center 4th Floor Terrace Accessibility Project



Electric Vehicle Charging Station at Civic Center

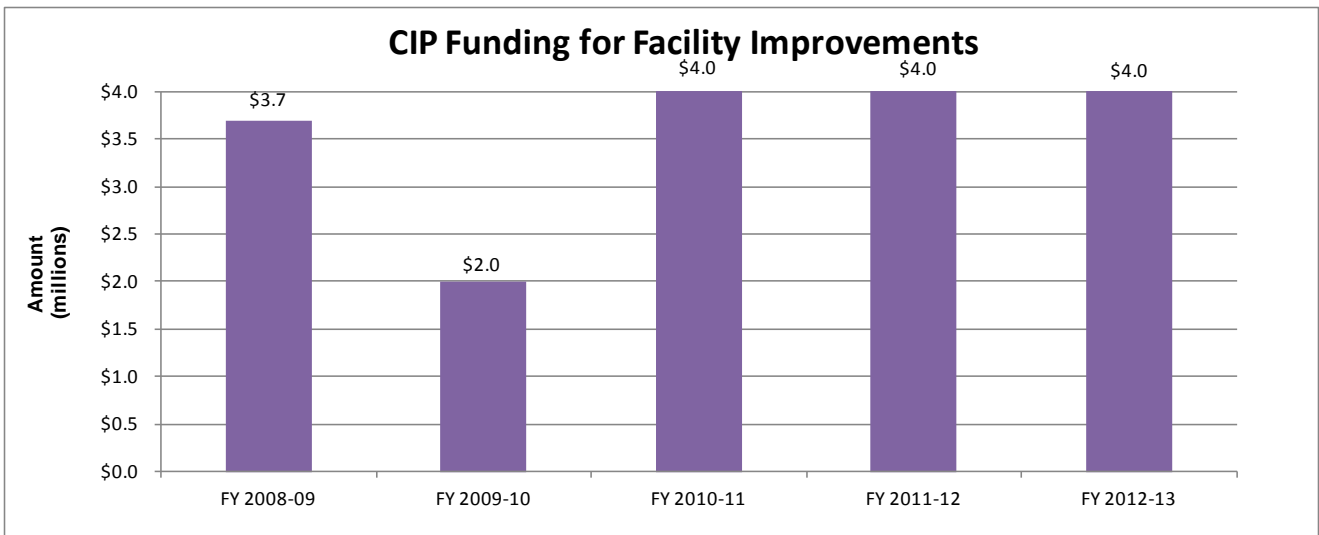


New accessible parking stalls at McNear's Beach



Children's Island Accessibility Improvements
Concept Site Plan

Recommended FY 2012 -13 facilities projects that would be financed through the General Fund total \$4.0 million and generally include: waterline reconstruction, HVAC replacement, fire alarm upgrades at the Civic Center, parking lot improvements, County Parks, security and interior remodel projects. A comparison with past funding is indicated below:



*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 Services
- Fire Department
- Parks Department
- Public Defender's Office
- Probation Department

- Health and Human Services Agency
- Department of Public Works (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 \$1 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 60 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
Small Projects Countywide	Countywide	\$150,000
Accessibility Projects	Countywide	\$1,000,000
Veterans' Memorial Auditorium Parking Lot Improvements	San Rafael	\$250,000
Civic Center Fire Alarm Upgrades	San Rafael	\$525,000
McInnis Park Facility Improvements - Phase 1	San Rafael	\$250,000
Juvenile Services Building Interior Reconstruction	San Rafael	\$650,000
Juvenile Hall HVAC Controls Replacement	San Rafael	\$30,000
Civic Center HVAC Coil/Pan Replacement	San Rafael	\$80,000
Woodacre Fire Station Personal Protective Equipment Storage	Woodacre	\$114,000
Juvenile Hall Security Upgrade	San Rafael	\$76,000
New Food Ports at Jail	San Rafael	\$125,000
Juvenile Services Building Security Lobby Remodel	San Rafael	\$70,000
Juvenile Services Building Security Camera Upgrade	San Rafael	\$145,000
Paradise Park Waterline Reconstruction	Tiburon	\$155,000
McNear's Park Waterline Reconstruction	San Rafael	\$125,000
Lagoon Shoreline Lighting Conduit Relocation	San Rafael	\$45,000
120 North Redwood Emergency Notification System	San Rafael	\$110,000
Nicasio Corporation Yard Septic System Rehabilitation	Nicasio	\$100,000
General Fund Total:		\$4,000,000

III. Flood Control / Fish Passage / County Service Area Projects

The comprehensive watershed planning efforts across the County have started to realize benefits. The program includes the Phoenix Dam IRWM (Integrated Regional Water Management) Retrofit project in Ross Valley, a \$15 million project that has received 50% DWR (California Department of Water Resources) grant funding. The funding agreement is currently being negotiated with DWR and engineering studies and environmental review are anticipated to begin in FY2012-13. Further efforts are being pursued to execute design agreements for three other detention basin projects as part of the Ross Valley Watershed Program.

The largest construction efforts scheduled over the next two years are two sediment removal projects along Novato Creek and Coyote Creek (Tamalpais Valley). These projects will restore flow capacity and flood protection to the original design levels. A maintenance dredging project to maintain navigable waterways at Paradise Cay (Tiburon) is scheduled for design and construction in 2013 and 2014, respectively. Other projects scheduled in 2012 include slip-lining the La Pasada outfall pipeline in Santa Venetia and construction of a new sediment basin along Easkoot Creek in Stinson Beach.

As part of our goal to restore fish passage in Marin County, a fish ladder project on Larsen Creek under Sir Francis Drake Boulevard in the San Geronimo Valley is anticipated to begin in 2012. Grant applications have been submitted to fund construction of the project in 2013.



New Seminary Pump Station at Strawberry



New Fish Passage Project at Arroyo Creek

IV. Road Maintenance Projects

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.

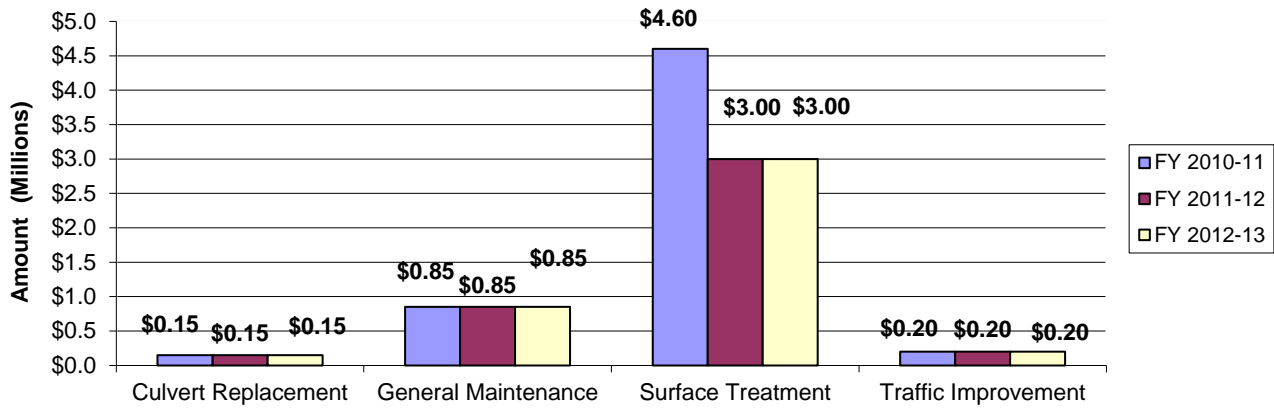
State funding reductions have drastically impacted the road maintenance work program. Deferred maintenance expenses are currently about \$250 million. In response to this growing problem, your Board initiated a Road and Bridge Program in 2006 (Phase 1) which committed \$20.5 million over five years and included a General Fund contribution of \$12 million. The road resurfacing portion of 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 worked with your

Board to formulate a “Phase 2” program budgeted at \$26 million to continue to address the deferred maintenance of our road infrastructure. Originally proposed as another five-year program, we are now accelerating to a three year program to more rapidly address our deferred maintenance. Public Works staff is 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 federal grants and was successful in securing \$2 million for resurfacing County roads. Last year an additional \$3.3 million was secured for pavement rehabilitation projects within the County under Proposition 1B. The federally funded projects and balance of Proposition 1B projects will commence this summer, 2012.



Slide Repair Projects at Stafford Lake and another on Terrace Ave/Overlook Drive in Bolinas.

Road Maintenance Project Type Comparison

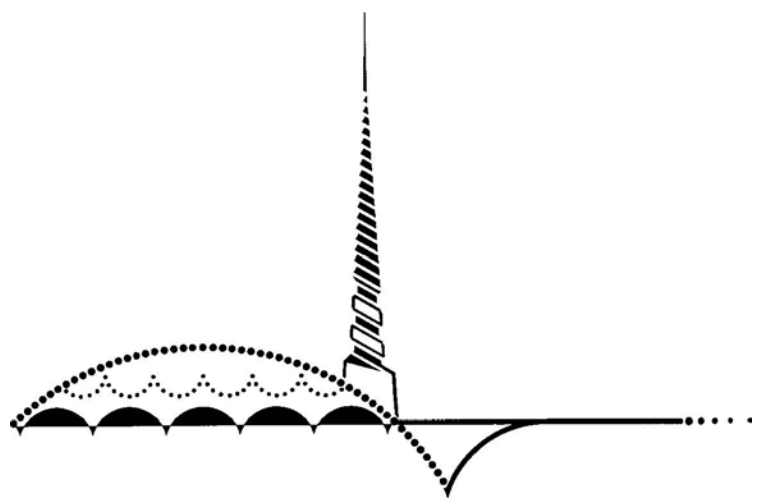


**CAPITAL IMPROVEMENT PROGRAM
2012/13 - 2016/17**

Category	Funded** (Prior Year Carry forward)	2012/13	2013/14	2014/15	2015/16	2016/17	TOTALS
AIRPORT	\$ 77,000	\$ 267,000	\$ 100,000	\$ 1,200,000	\$ 100,000	\$ 100,000	\$ 1,844,000
FACILITY IMPROVEMENTS*	2,880,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	22,880,000
FLOOD CONTROL							
Flood Control Projects	-	6,139,000	8,631,250	7,112,250	8,724,250	13,123,250	43,730,000
County Service Area Projects	-	50,000	500,000	-	60,000	550,000	1,160,000
Fish Passage Projects	68,000	480,000	330,000	-	-	-	810,000
TOTAL FLOOD CONTROL	68,000	6,669,000	9,461,250	7,112,250	8,784,250	13,673,250	45,700,000
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
Roads & Bridges	-	6,000,000	9,000,000	11,000,000	-	-	26,000,000
Surface Treatment	-	3,000,000	3,000,000	-	-	-	6,000,000
Traffic Improvement	-	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL ROAD MAINTENANCE	-	10,200,000	13,200,000	12,200,000	1,200,000	1,200,000	38,000,000
GRAND TOTAL	\$ 3,025,000	\$ 21,136,000	\$ 26,761,250	\$ 24,512,250	\$ 14,084,250	\$ 18,973,250	\$ 108,424,000

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

** See Summary sheets for explanation of prior year carry over amounts



Airport

AIRPORT

The expenditures below include all costs related to the development or significant maintenance of Gnos 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

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2012/13	Planned for FY			
			2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$	\$	\$
Miscellaneous Maintenance		100,000	100,000	1,200,000	100,000	100,000
EIS/EIR Runway Extension Phase III	77,000	77,000				
Upgrade Automatic Weather Observation System (AWOS)		90,000				
Replace Administration Building	Unfunded					
Runway / Taxiway Extension	Unfunded					
Replace Sewer Holding Tank with Engineered Mound System or Sewer Line	Unfunded					
Overlay Existing Runway	Unfunded					
TOTALS	\$77,000	\$267,000	\$100,000	\$1,200,000	\$100,000	\$100,000

Miscellaneous Maintenance

1. Project Description and Background

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>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</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 for Gness Field Runway Extension
Phase III**

1. Project Description and Background

Federal Aviation Administration (FAA) grant to perform field studies and prepare 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 and implement the Airport Master Plan.

3. Cost Estimate

\$151,000 (\$74,000 available from prior year funds)

4. Basis of Estimate

Consultant and FAA estimate.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Airport Operating Fund						
Grant Funds	\$77,000	\$77,000				
Special Funds						
Other Funds						

Automated Weather Observation System (AWOS)

1. Project Description and Background

Accurate and up-to-date weather information is essential to the safe and economic operation of any airport. The Automated Weather Observation System (AWOS) provides the weather information needed by pilots prior to landing at Gness Field. Parts are unavailable for repair of the current AWOS instrument facility at Gness Field and the AWOS at Gness Field will need to be replaced.

2. Project Objective

Replace the current airport AWOS facility needed to make IFR flights at Gness field.

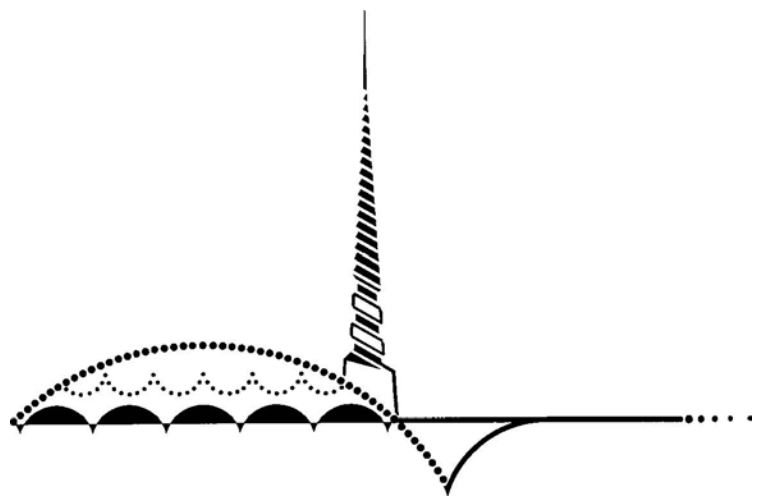
3. Cost Estimate

\$90,000

4. Basis of Estimate

Staff estimate based on vendor quotes.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Airport Operating Fund						
Grant Funds		\$90,000				
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 2012/13 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 2012/13	Planned for FY			
			2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$	\$	\$
Small Projects Countywide		150,000	150,000	150,000	150,000	150,000
Various Accessibility/Transition Plan Implementation Projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
VMA Parking Lot Improvements		250,000				
Civic Center Fire Alarm Upgrades	2,600,000	525,000				
McInnis Park Facility Improvements - Phase 1		250,000				
Juvenile Services Building Interior Reconstruction	280,000	865,000				
Juvenile Hall HVAC Controls Replacement		30,000				
Civic Center HVAC Coil/Pan Replacement		80,000				
Woodacre Fire Station PPE Storage Room		114,000				
Juvenile Hall Security Upgrade		76,000				
New Jail Food Ports		125,000				
Paradise Co. Park Waterline Reconstruction		155,000				
McNear's Beach Co. Park Waterline Reconstruction		125,000				
Lagoon Shoreline Lighting Conduit Relocation		45,000				
120 N. Redwood Emergency Notification System		110,000				
Nicaso Yard Septic System Rehabilitation		100,000				
General Fund Annual Baseline Allocation: Not Yet Project Specified			2,850,000	2,850,000	2,850,000	2,850,000
General Fund Subtotal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTALS	\$ 2,880,000	\$ 4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

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

\$150,000 for 12/13; \$150,000 annually thereafter.

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Grant Funds						
Special Funds						
Other Funds						

<p>Various Accessibility/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 (POT) issues, restroom upgrades, and other miscellaneous accessibility and barrier removal improvements to various County facilities.

Projects

- Accessibility complaint-initiated projects
- Marin Veterans’ Memorial Auditorium Interior Accessibility Improvements
- Children’s Island Path of Travel Accessibility Improvements
- Various other smaller projects

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

\$1,000,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grant Funds						
Special Funds						
Other Funds						

<p>Veterans Memorial Auditorium Parking Lot Circulation Improvements</p>

1. Project Description and Background

In FY 12/13, a study was undertaken to identify various improvements to the existing Auditorium parking lot, including Civic Center Drive frontage improvements. The study also contemplated future improvements to the Christmas tree lot across Civic Center Drive and the SMART Civic Center Station near the McInnis Parkway intersection. The next step is to conduct a detailed traffic study and develop detailed design for parking lot and frontage improvements.

2. Project Objective

To improve circulation for vehicles, pedestrians, and bicyclists within the parking lot and along Civic Center Drive.

3. Cost Estimate

\$250,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$250,000				
Grant Funds						
Special Funds						
Other Funds						

**Civic Center
Fire Alarm Upgrades**

1. Project Description and Background

The fire alarm system for the Administration Building and Hall of Justice of the Civic Center require updating to comply with current building, fire codes and accessibility requirements.

2. Project Objective

Install advanced technology fire alarm system that is fully code compliant.

3. Cost Estimate

\$3,125,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund	\$2,600,000	\$525,000				
Grant Funds						
Special Funds						
Other Funds						

<p>McInnis Park Facility Improvements Phase 1</p>
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1. Project Description and Background

The Board of Supervisors approved a lease agreement with Tayman Park Golf Group, Inc. to run the McInnis Park Golf Center on April 17, 2012, that included as one of the business terms that the County would invest \$985,000 in capital improvements over the next two fiscal years. This agreement is being overseen by the Department of Parks and Open Space. The first fiscal year the capital investment is \$250,000 while we will be asking for \$735,000 to be set aside in the FY 2013 – 14 CIP.

2. Project Objective

The lease guarantees a minimum of \$350,000 per year revenue to the County.

3. Cost Estimate

\$250,000 (FY 2012 – 13)

4. Basis of Estimate

Agreement to Lease McInnis Park Golf Center operations and restaurant approved by the Board of Supervisors on April 17, 2012.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$250,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Juvenile Services Building Interior Reconstruction</p>
--

1. Project Description and Background

Based on a recently completed comprehensive building assessment, a phased building renovation plan has been developed to address long term building mechanical and security needs as well as occupant use and needs. The first phase will address critical security, HVAC and accessibility needs.

2. Project Objective

To provide a more functional, secure, and climate-controlled facility for Juvenile Services staff and clients.

3. Cost Estimate

\$1.14 million

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
General Fund	\$280,000	\$865,000				
Grant Funds						
Special Funds						
Other Funds						

Juvenile Hall HVAC Controls Replacement

1. Project Description and Background

The existing HVAC system control system is failing in the cafeteria and kitchen and must be replaced.

2. Project Objective

To install a new HVAC control units.

3. Cost Estimate

\$30,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$30,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center HVAC Coil & Pan Replacement

1. Project Description and Background

The cooling coil and pan for AC-6 unit on the 3rd floor of the Civic Center provides cooling for much of the 3rd and 4th floors of the Administration building. These components have deteriorated beyond their useful life and require replacement.

2. Project Objective

To install a new coil and pan in AC-6 unit in order to maintain climate control for 3rd and 4th floors of the Civic Center Administration Building.

3. Cost Estimate

\$80,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$80,000				
Grant Funds						
Special Funds						
Other Funds						

Woodacre Fire Station PPE Storage Room

1. Project Description and Background

Current storage method of personal protective equipment is no longer acceptable and retrofit of the existing storage area would be more costly than providing a separate storage room.

2. Project Objective

Provide a safe, climate controlled storage facility for Fire Department personal protective equipment.

3. Cost Estimate

\$114,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$114,000				
Grant Funds						
Special Funds						
Other Funds						

Juvenile Hall Security Upgrade

1. Project Description and Background

Upgrade Juvenile Hall front counter area with new security barriers.

2. Project Objective

To provide a more secure environment for Juvenile Hall staff.

3. Cost Estimate

\$76,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$76,000				
Grant Funds						
Special Funds						
Other Funds						

New Jail Food Ports

1. Project Description and Background

This project will provide 123 food ports for cell doors at the new jail.

2. Project Objective

To improve jail staff safety while delivering meals to inmates.

3. Cost Estimate

\$125,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$125,000				
Grant Funds						
Special Funds						
Other Funds						

**Paradise Beach Park Waterline
Replacement**

1. Project Description and Background

The water supply system at Paradise Beach Park was constructed by the military in the 1940's. The infrastructure is old. In particular, water transmission lines are subject to continual breaks, resulting in substantial staff time to repair an already marginal system. Design recommendations are currently being developed and this project would provide for construction of a new waterline for the facility.

2. Project Objective

Replace dilapidated Paradise Beach Park water and irrigation system.

3. Cost Estimate

\$155,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$155,000				
Grant Funds						
Special Funds						
Other Funds						

<p>McNear's Beach Park Waterline Replacement</p>

1. Project Description and Background

The water irrigation system infrastructure is old and dilapidated. In particular, water transmission lines are subject to continual breaks, resulting in substantial staff time to repair an already marginal system. Design recommendations are currently being developed and this project would provide for construction of a new waterline for the facility.

2. Project Objective

Replace dilapidated McNear's Beach Park water and irrigation system.

3. Cost Estimate

\$125,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$125,000				
Grant Funds						
Special Funds						
Other Funds						

Lagoon Shoreline Lighting Conduit Relocation

1. Project Description and Background

Due to erosion along the Civic Center Lagoon shoreline, portions of the perimeter lighting electrical system have been exposed and pose a potential safety hazard. As part of the long-term restoration and improvement of the Lagoon shoreline, this project will address short-term safety concerns.

2. Project Objective

Provide a safe setback from the lagoon shoreline to the lighting electrical system by relocating conduit and wiring.

3. Cost Estimate

\$45,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$45,000				
Grant Funds						
Special Funds						
Other Funds						

120 N. Redwood Emergency Notification System

1. Project Description and Background

The east and west wings of the building are in need of an emergency notification system. There is only one fire alarm located in a limited access area.

2. Project Objective

To install an emergency notification system for safety and security of Health & Human Services staff and visitors.

3. Cost Estimate

\$110,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$110,000				
Grant Funds						
Special Funds						
Other Funds						

**Nicasio Corporation Yard
Septic System Rehabilitation**

1. Project Description and Background

The existing septic system at the facility is no longer functions properly and requires rehabilitation for health and safety.

2. Project Objective

Rehabilitate the existing septic system.

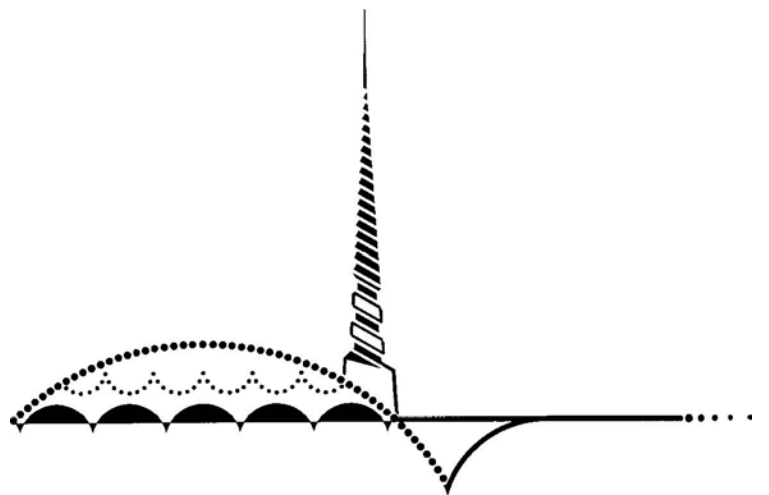
3. Cost Estimate

\$100,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund		\$100,000				
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)	2012/13	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$	\$	\$
Sediment Removal, Novato Creek Zone 1		1,500,000			200,000	2,000,000
Boyle Park Creek Restoration & Stormwater Outreach Project Zone 3*		102,000	297,000	38,000		
Coyote Creek Middle Reach Sediment Removal Zone 3		50,000	900,000			
West Creek Flood Wall Zone 4		25,000	400,000			
Easkoot Creek Sediment Basin Zone 5		75,000				
La Pasada Outfall Reconstruction Zone 7		250,000				
Phoenix Lake IRWM Retrofit		1,124,000	3,550,000	3,550,000	3,550,000	3,548,000
Lefty Gomez Detention Basin**		1,050,000	1,237,500	1,237,500	1,237,500	1,237,500
Loma Alta Detention Basin**		315,000	396,250	396,250	396,250	396,250
Memorial Park Detention Basin**		1,138,000	1,340,500	1,340,500	1,340,500	1,340,500
Corte Madera Creek Unit 4 Zone 9A***		510,000	510,000	550,000	2,000,000	4,601,000
TOTALS		\$6,139,000	\$8,631,125	\$7,112,250	\$8,724,250	\$13,123,250

* 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.

** Project funding for up to 75% of project cost is being pursued through other funding sources.

*** Joint funding – Army Corps of Engineers.

Sediment Removal, Novato Creek Zone 1
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1. Project Description and Background

Remove sediment from Novato Creek between Railroad Avenue and Diablo Avenue as part of the recurring maintenance of the Novato Flood Control Project. It is anticipated that a sediment removal project is required once every 4 years at this location. The last sediment removal project occurred in 2008.

2. Project Objective

To remove sediment from creek to maintain creek capacity and provide 50-year storm frequency protection

3. Cost Estimate

\$3,700,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F. C. Zone 1 Funds		\$1,500,000			\$200,000	\$2,000,000
Grant Funds						
Special Funds						
Other Funds						

**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 infiltrating storm water through a restored riparian corridor

3. Cost Estimate

\$437,348

4. Basis of Estimate

Planner's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Flood Zone 3 Funds		\$29,560	\$18,850	\$9,426		
Grant Funds ¹		50,000	254,759	16,753		
Special Funds						
Other Funds ²		23,500	23,000	11,500		

¹This is a project funded through a grant from US Environmental Protection Agency San Francisco Bay Area Water Quality Improvement Fund.

² Matching funds from the City of Mill Valley and Richardson's Bay Regional Agency

**Coyote Creek Middle Reach Sediment Removal
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 sediment removal every 5-10 years in order to remove accumulated sediments and maintain its intended design capacity for flow. The last sediment removal 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

\$950,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 3 Funds		\$50,000	\$900,000			
Federal Funds						
Special Funds						
Other Funds						

**West Creek Flood Wall
Zone 4**

1. Project Description and Background

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

2. Project Objective

To eliminate flooding from West Creek along its upper reach

3. Cost Estimate

\$425,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 4 Funds		\$25,000	\$400,000			
Grant Funds						
Special Funds						
Other Funds						

**Easkoot Creek Sediment Basin
Zone 5**

1. Project Description and Background

This project will widen Easkoot Creek in Stinson Beach above the Calle del Mar pedestrian bridge to form an interim sediment trap and provide a less expensive location to collect and remove of sediment from the upper watershed.

2. Project Objective

To create a cost-effective location to remove sediment accumulation

3. Cost Estimate

\$75,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 4 Funds		\$75,000				
Grant Funds						
Special Funds						
Other Funds						

**La Pasada Outfall Reconstruction
Zone 7**

1. Project Description and Background

This project will consist of design and construction necessary to improve the La Pasada Interceptor Drain. The project will include slip-lining the existing discharge line with a pipe designed to increase flow velocity and also to extend the outfall further into Las Gallinas Creek.

2. Project Objective

To improve the performance of the existing outfall pipe

3. Cost Estimate

\$250,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 7 Funds		\$250,000				
Grant Funds						
Special Funds						
Other Funds						

<p>Phoenix Lake IRWM Retrofit Zone 9</p>

1. Project Description and Background

Retrofit existing water supply reservoir to add flood control capability. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

2. Project Objective

Reduce peak flood flow in Corte Madera Creek; in concert with other measures in the study will provide flood protection during the 100-Year-Flood event

3. Cost Estimate

\$15,322,000

4. Basis of Estimate

Phoenix Lake IRWM Retrofit Grant Application document.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 9 Funds		\$561,533	\$1,774,867	\$1,774,867	\$1,774,867	\$1,774,867
Federal Funds						
Special Funds						
Other Funds – Grant ¹		\$561,533	\$1,774,867	\$1,774,867	\$1,774,867	\$1,774,867

¹Stormwater Flood Management Grant (Proposition 1E)

<p>Lefty Gomez Field Detention Basin Zone 9</p>

1. Project Description and Background

Add the necessary infrastructure to an existing play field at White Hill School in Fairfax to allow for use as a storm water detention basin during the 100-Year-Flood event. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

2. Project Objective

Reduce peak flood flow in Fairfax Creek; in concert with other measures in the study it will provide flood protection during the 100-Year-Flood event

3. Cost Estimate

\$6,000,000

4. Basis of Estimate

This is a planning level estimate from the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 9 Funds*		\$1,050,000	\$262,500	\$262,500	\$262,500	\$262,500
Federal Funds						
Special Funds						
Other Funds			\$975,000	\$975,000	\$975,000	\$975,000

*These amounts assume that Flood Zone 9 will contribute only 35% of full project costs, the balance to be obtained through other funding sources. Thirty-Five percent is the ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

Note: This project requires an agreement with the property owner to proceed.

<p>Loma Alta Detention Basin Zone 9</p>

1. Project Description and Background

Add the necessary infrastructure to an open space area above and outside of Fairfax, CA to allow for use as a storm water detention basin during the 100-Year-Flood event. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Reduce peak flood flow in Fairfax Creek; in concert with other measures in the study will provide flood protection during the 100-Year-Flood event

3. Cost Estimate

\$1,900,000

4. Basis of Estimate

This is a planning level estimate from the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 9 Funds*		\$315,000	\$87,500	\$87,500	\$87,500	\$87,500
Federal Funds						
Special Funds						
Other Funds			\$308,750	\$308,750	\$308,750	\$308,750

*These amounts assume that Flood Zone 9 will contribute only 35% of full project costs, the balance to be obtained through other funding sources. Thirty-Five percent is the ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

Note: This project requires an agreement with the property owner to proceed.

Memorial Park Detention Basin Zone 9

1. Project Description and Background

Add the necessary infrastructure to an existing public recreation park in San Anselmo to allow for use as a storm water detention basin during the 100-Year-Flood event. This project is identified in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Reduce peak flood flow in San Anselmo Creek; in concert with other measures in the study will provide flood protection during the 100-Year-Flood event

3. Cost Estimate

\$6,500,000

4. Basis of Estimate

This is a planning level estimate from the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 9 Funds*		\$1,138,000	\$284,250	\$284,250	\$284,250	\$284,250
Federal Funds						
Special Funds						
Other Funds			\$1,056,250	\$1,056,250	\$1,056,250	\$1,056,250

*These amounts assume that Flood Zone 9 will contribute only 35% of full project costs, the balance to be obtained through other funding sources. Thirty-Five percent is the ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

Note: This project requires an agreement with the property owner to proceed.

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

1. Project Description and Background

Replace the fish ladder and revet 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

\$8,171,000

4. Basis of Estimate

Estimate uses the Cost to Complete from the US Army Corps of Engineers of \$6,171,000 and adds \$2,000,000 of local costs for real estate acquisitions.

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
F.C. Zone 9A Funds		\$10,000	\$10,000	\$50,000	\$1,000,000	\$1,000,000
Federal Funds		\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,601,000
Special Funds						
Other Funds						

COUNTY SERVICE AREAS

In addition to Flood Control projects, staff is also involved in completing projects for County Service Area 29. This project is 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)	2012/13	2013/14	2014/15	2015/16	2016/17
CSA 29 Paradise Cay Maintenance Dredge		\$50,000	\$500,000		\$60,000	\$550,000
TOTALS	\$0	\$50,000	\$500,000	\$0	\$60,000	\$550,000

**CSA 29 Paradise Cay
Maintenance Dredge**

1. Project Description and Background

Dredge Paradise Cay for recreation/boating use to minus 7 feet within the waterways and to minus 8 feet in the entry channels. Dredging is typically performed every 4 years and two dredging cycles are included in the cost estimate.

2. Project Objective

Removal of sediment to maintain navigable waterways for homeowners' boating use.

3. Cost Estimate

\$1,160,000

4. Basis of Estimate

Flood Control Staff

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
CSA Funds		\$50,000	\$500,000		\$60,000	\$550,000
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)	2012/13	2013/14	2014/15	2015/16	2016/17
Larsen Creek Fish Ladder	\$68,000	480,000				
Montezuma Creek			330,000			
TOTALS	\$68,000	\$480,000	\$330,000			

Larsen Creek Fish Ladder

1. Project Description and Background

Retrofit existing box culvert with concrete baffles inside the culvert and a fishway downstream.

2. Project Objective

Improve fish passage for coho salmon and steelhead.

3. Cost Estimate

\$480,000

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund	\$18,600	\$120,000				
Grant Funds*	\$49,400	\$360,000				
Special Funds						
Other Funds						

*Project has received grant funding for design as shown in prior year funds. Construction funding is being pursued through grants.

Montezuma Creek at Guadalupe Ave.

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.

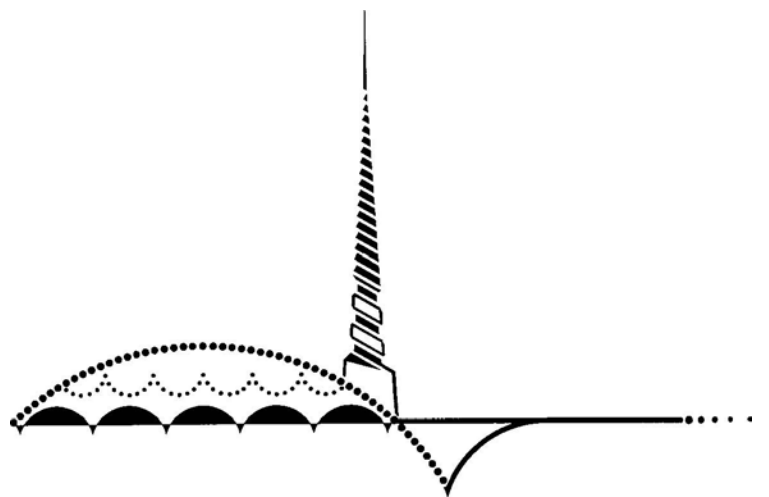
3. Cost Estimate

\$330,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
General Fund			\$30,000			
Grant Funds			\$300,000			
Special Funds						
Other Funds*						



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.

Deferred maintenance expenses are currently about \$250 million. State funding reductions have drastically impacted the road maintenance work program. In response to this growing problem, the Board of Supervisors initiated a second 5-year Road and Bridge Program budgeted at \$26 million. Originally proposed as another five-year program, we are now accelerating to a three-year program to more rapidly address this concern.

The County received \$3.3 million of State Proposition 1B funding and this summer 2012 will see the completion of the 1B paving program thereby exhausting the \$3.3 million. No further State 1B funding is anticipated, so aggressive pursuit of other grant sources or larger general fund contributions are needed to address the road infrastructure shortfall and reverse the deterioration of our roads infrastructure. Fiscal year 2012/13 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 2012/13	Planned for FY			
				2013/14	2014/15	2015/16	2016/17
			\$	\$	\$	\$	\$
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						
	GF						
	Other		3,000,000	3,000,000			
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 =		-	-	-	-	-	-
General Fund Requested Subtotal =		-	750,000	750,000	750,000	750,000	750,000
Roads & Bridges Program Subtotal =			6,000,000	9,000,000	11,000,000	-	
Other Fund Subtotal =		-	3,100,000	3,100,000	100,000	100,000	100,000
GRAND TOTAL		\$ -	\$ 10,200,000	\$ 13,200,000	\$ 12,200,000	\$ 1,200,000	\$ 1,200,000

General Maintenance

1. Project Description and Background

General maintenance for the 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

General road maintenance.

3. Cost Estimate

\$850,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</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

This includes resurfacing of various County roads and pavement rehabilitation projects utilizing \$26 million in a three-year Road and Bridge program. Other funds include grants from various State and Federal sources (including the last of the Proposition 1B funds). Also included are \$6 million in Measure A funds for paving Sir Francis Drake Blvd. through Samuel P. Taylor Park (split over 2 years).

2. Project Objective

Improve public safety.

3. Cost Estimate

\$32,000,000

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Roads						
General Fund						
Grant Funds						
Other Funds		\$3,000,000	\$3,000,000			
Road & Bridge Program		\$6,000,000	\$9,000,000	11,000,000		

<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

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</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

\$200,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</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

