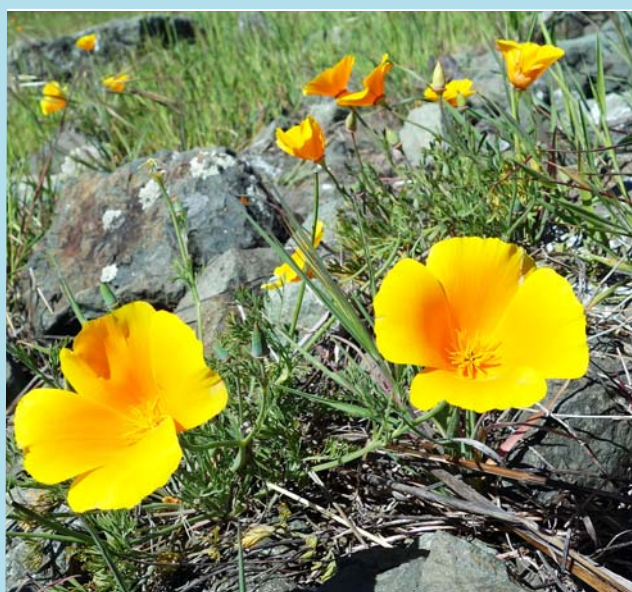


County of Marin *Capital Improvement Program* 2015-2016

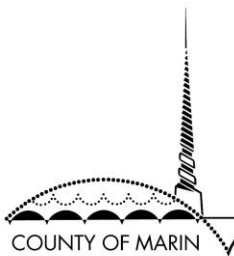
FY 2015-2016 to FY 2019-2020



FY 2015 - 16 Capital Improvement Plan (CIP)

TABLE OF CONTENTS

Message from the County Administrator and Director of Public Works	3
Overview of FY 2015 – 16 Capital Improvement Program.....	7
Summary Chart of CIP Projects	14
Large Capital Projects, Programs and Emerging Issues	15
Project Descriptions	
Airport.....	21
Facility Improvements	33
Water Resources.....	48
Road Maintenance	65



June 17, 2015

Matthew H. Hymel
COUNTY ADMINISTRATOR

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

Marin County Civic Center
3501 Civic Center Drive
Suite 325
San Rafael, CA 94903
415 473 6358 T
415 473 4104 F
CRS Dial 711
www.marincounty.org/cao

SUBJECT: Proposed Fiscal Year 2015-16 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year (FY) 2015-16 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 2015-16, we recommend a capital program of \$20.9 million which includes projects in four major areas for County buildings, Roads & Bridges, Gness Field Airport and Flood Control facilities.

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

FY 2014-15 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. The "Overview" section at the beginning of the attached Capital Improvement Program highlights the projects implemented or completed in each of the four major areas. Major accomplishments during FY 2014-15 include:

- Completed major building renovation at 20 North San Pedro Road
- Civic Center Drive Improvements Project environmental (CEQA) document and final design completed (construction to begin in FY2015-16)
- Substantially completed construction of new Civic Center Fire Alarm System
- Continued successful vegetation establishment at Boyle Park Creek Restoration project in Mill Valley
- Replaced flood control pump system components in the Santa Venetia Pump Station No. 2
- Completed \$10 million in Road Resurfacing Projects including 12 miles of new asphalt roadway, 29 miles of seal coat resurfacing, and 96 accessible pedestrian ramps
- Completed the Point San Pedro Resurfacing Project from Dutra Quarry to San Rafael High School with noise reducing pavement

- Constructed new seawall along Wharf Road in Bolinas
- Repaired landslide along Sequoia Valley Road in Mill Valley

FY 2015-16 Capital Improvement Recommendations

The proposed FY 2015-16 CIP totals \$20.9 million and includes recommendations in four categories of projects:

- Gness Field Airport (\$685,000)
- Facility Improvements (\$4,000,000)
- Water Resources (\$6,635,000)
- Road Maintenance (\$9,550,000)

The Overview section provides a comprehensive summary of each of the four major areas broken out. Below is a high-level discussion about each area:

Gness Field Airport

The proposed FY 2015-16 Airport CIP includes annual facility maintenance, completion of the runway extension environmental review, beginning of the runway extension and mitigation design, procurement of a new automated weather observation system (AWOS), and beginning design of a runway resurfacing project at a total proposed budget of \$685,000. Other than the \$100,000 designated for annual facility maintenance needs in order to preserve the integrity of the facility, the other capital projects are dependent on award of grant funds from the Federal Aviation Administration (FAA) in the years identified in the project details. Generally, the grants are 90% federal funds and 10% local match.

The Airport Runway Extension project EIR was certified by the Board of Supervisors on February 11, 2014. The FAA issued its Final Environmental Impact Statement in June 2014. However, after public review and FAA internal review, the FAA requested that additional study be accomplished prior to a final federal project decision. Carry forward funds and FY 2015-16 funds are identified to complete the EIS process

Facility Improvements

The FY2015-16 CIP includes \$4 million in new funding for improvements to County facilities such as the Civic Center campus, Juvenile Hall, Pt. Reyes Sheriff substation, and 1600 Los Gamos. Improvements include renovations, major deferred maintenance repairs, condition assessment for future improvements and Disability Access Program priorities.

Water Resources

Through aggressive pursuit of grant funding and developing the multi-benefit watershed wide approach to project formation, DPW has been successful in obtaining grant funding for the Phoenix Dam Integrated Regional Water Management (IRWM) Retrofit project in Ross Valley, which has been awarded \$7.66 million through a California Department of Water Resources Proposition 1E grant. Corte Madera Creek Project- Unit IV Improvements is an important project in partnership with the Army Corps of Engineers to further increase the creek flood capacity and has received federal funding to begin the Feasibility Phase in FY 2015-16. Flood Control is currently in the design phase of two other dredging projects which are scheduled for construction over the next few years: Coyote Creek (Tamalpais Valley) and Novato Creek. The County also has ongoing fish passage and navigational dredging projects being designed and constructed.

Road and Bridge Maintenance

The County maintains 420 miles of road, consisting of 845 lane miles and 151 bridges, with most bridges more than 50 years old and many in need of substantial repairs to ensure their continued safe service. State funding reductions have drastically impacted the road maintenance work program and the one-year deferred maintenance backlog is estimated at \$81 million. The County overall road network condition is rated at 60 out of 100 in the “at-risk” category, but is projected to decline at current investment levels. Significant investment in future road rehabilitation programs is needed to preserve our major progress and continue reversing the deterioration of our road infrastructure thereby supporting the transportation needs of residents within the County.

Large Capital Projects, Programs and Emerging Issues

Capital projects or programs that are underway and funded partially or totally outside of this fiscal years’ CIP Program are listed below. The Overview section provides a comprehensive summary of each of these major areas broken out.

- Disability Access Barrier Removal
- Civic Center Drive safety, intermodal, and accessibility improvements between the future SMART station and Civic Center
- Public-Private Partnership with the Agricultural Institute of Marin to design a farmers’ market at the Christmas Tree lot
- Parks Department Measure A projects
- Marin County Free Library facilities stabilization and upgrades
- Fire Department Facilities Vision Plan – next steps
- Master planning and backfilling of vacated Sheriff office space in the Hall of Justice

- Closing General Fund leases and moving staff to 1600 Los Gamos and leasing of vacant space
- Board and Planning Chambers seating upgrade design
- H&HS West Marin Service Center facility upgrade design
- 250 Bon Air Drive building refurbishment in Greenbrae

Below is a list of emerging issues to provide a list of potential future projects that may require capital needs, more fully summarized in the Overview Section.

- Roof replacement at the Civic Center
- 920 Grand Avenue building refurbishment in San Rafael
- Civic Center and Marin Center parking areas
- Marin Center facilities major repair strategies

Conclusion

The projects recommended in the Proposed FY 2015-16 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.

Your Board's commitment to the long-term maintenance of the historic Civic Center campus and other capital infrastructure is providing a strong and effective service to our public.

Respectfully submitted,

Matthew H. Hymel
County Administrator

Raul M. Rojas
Director of Public Works

Overview of FY 2015-16 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 2015-16 CIP includes a total of \$20.9 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2014-15 approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2015-16:

Category	Actual FY 2014-15 Budget	Proposed FY 2015-16 Budget	% change
Airport	\$974,000	\$685,000	-30%
Facility Improvements	\$4,000,000	\$4,000,000	0%
Water Resources	\$1,600,000	\$6,635,000	315%
Road Maintenance	\$9,200,000	\$9,550,000	4%
Total	\$15,774,000	\$20,870,000	32%

The CIP uses four categories to separate the projects into various service areas: Airport, Facility Improvements, Water Resources 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.

I. Airport Projects

The proposed FY 2015-16 Airport CIP includes annual facility maintenance, completion of the runway extension environmental review, beginning of the runway extension and mitigation design, procurement of a new automated weather observation system (AWOS), and beginning design of a runway resurfacing project at a total proposed budget of \$685,000. Other than the \$100,000 designated for annual facility maintenance needs in order to preserve the integrity of the facility, the other capital projects are dependent on award of grant funds from the Federal Aviation Administration (FAA) in the years identified in the project details. Generally, the grants are 90% federal funds and 10% local match.

The Airport Runway Extension project EIR was certified by the Board of Supervisors on February 11, 2014. The FAA issued its Final Environmental Impact Statement in June 2014. However, after public review and FAA internal review, the FAA requested that additional study be accomplished prior to a final federal project decision. Carry forward funds and FY 2015-16 funds are identified to complete the EIS process, assuming the FAA awards the grant this fall.

Project programming requests have been submitted to the FAA in anticipation of grant applications to move the runway extension forward in subsequent years including phased runway extension engineering design, biological and wetland mitigation design, and permitting. Staff continues to investigate possible funding opportunities for the local match and for wetland mitigation.

Funds were unable to be secured for the Airport AWOS replacement in last fiscal year. A grant application has been resubmitted to the FAA.

Miscellaneous maintenance funds are primarily for pavement, levee, and building maintenance needs. 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

The FY 2015-16 CIP includes \$4 million in new funding for improvements to County facilities such as the Civic Center campus, Juvenile Hall, Pt. Reyes Sheriff substation, and 1600 Los Gamos. Improvements include renovations, major deferred maintenance repairs, condition assessment for future improvements and Disability Access Program priorities. Facility improvement requests were prioritized with a continued emphasis on safety and accessibility of County facilities.

Facility Improvement Accomplishments/Highlights during FY 2014-15

- Completed major building renovation at 20 North San Pedro Road
- Civic Center Drive Improvements Project environmental (CEQA) document and final design completed (construction to begin in FY 2015-16)
- Substantially completed construction of new Civic Center Fire Alarm System
- Commenced design phase of H&HS West Marin Service Center Renovation
- Constructed additional electric vehicle charging stations (EVCS) at the Civic Center, at the Emergency Operations Facility, and at 20 North San Pedro
- Initiated renovation of office space vacated by Sheriff Department in the Hall of Justice
- Commenced first phase of County Jail roof replacement
- Installed accessible pedestrian signal devices at crosswalks along College Avenue and Sir Francis Drake Boulevard near College of Marin
- Completed construction of Personal Protective Equipment storage addition at Woodacre Fire Station
- Completed second phase of repairs to Stafford Lake/Novato Boulevard multi-use path
- Completed design of dormitory renovations at Woodacre Fire Station
- Initiated design of security improvements at Juvenile Hall
- Constructed accessible path of travel improvements at Flamingo Way Bridge (Tam Valley) and Los Gamos Drive (San Rafael)
- Complete remodel of Department of Finance office space in Civic Center

Recommended projects in the Facility Improvements category were developed in a collaborative process to increase organizational involvement. A CIP technical working group of key department staff was convened 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
- Cultural Services
- Fire Department
- Parks Department
- Public Defender's Office
- Probation Department
- Health and Human Services Agency
- Department of Public Works
- 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 60 capital project requests submitted by County departments. The group reviewed and prioritized each project using the following criteria, which criteria are each weighted and prioritized:

- 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 evaluation criteria, the County Administrator's Office and Department of Public Works then worked with department representatives to develop the following list of recommended Facility Improvement projects to be included in this year's CIP.

FY 2015-16 CIP FACILITY IMPROVEMENTS SUMMARY		
Project	Location	Amount
Small Projects	Countywide	\$150,000
Accessibility Projects	Countywide	\$1,000,000
VMA Parking Lot Improvements	Civic Center	\$200,000
Office Space and Building Renovations	Civic Center and 1600 Los Gamos Drive	\$750,000
Fairgrounds Gas Pipeline Relocation	Civic Center Campus	\$200,000
Juvenile Hall Security Improvements	Jeanette Prandi Area/San Rafael	\$440,000
GSA Building Facility Assessment & Phase 1 Rehabilitation	Civic Center Campus	\$280,000
Marin Center Facility Assessment	Civic Center Campus	\$100,000
Civic Center Maintenance Division Shower/Locker Assessment	Civic Center Facility	\$50,000
Civic Center Campus Waterline System Renovation – Phase 3	Civic Center Campus	\$100,000
Civic Center S1 Coil/Isolator Replacement	Civic Center	\$50,000
Pt. Reyes Sheriff Substation Improvements	Pt. Reyes	\$450,000
Hall of Justice Roof Repair	Civic Center Facility	\$230,000
General Fund Total		\$4,000,000

III. Water Resources Projects

Capital improvement efforts underway in the Water Resources Division are focused on projects with the following primary objectives:

- Maintenance and improvement of existing flood control channels, pump stations and drainage pipes
- Construction of new stormwater detention basins
- Creek and wetland restoration, fish passage, and water quality improvements
- Dredging of waterways to facilitate navigation for recreational boating

Through aggressive pursuit of grant funding and developing the multi-benefit watershed wide approach to project formation we have been successful in obtaining grant funding for the Phoenix Dam IRWM (Integrated Regional Water Management) Retrofit project in Ross Valley which has been awarded a \$7.66 million grant from Proposition 1E, DWR (California Department of Water Resources).

A project on the Water Resources Division's CIP list in a prior year that is now being managed by a watershed partner agency is the Town of San Anselmo's Memorial Park Detention Basin which was awarded an \$8.72 million grant from Proposition 1E, DWR. This project, an integral part of the Ross Valley Capital Improvement Plan, will add infrastructure to an existing recreational park in San Anselmo to act as a storm water detention basin, reducing peak flood flow in San Anselmo Creek. In support of the Ross Valley Capital Improvement Plan implementation and to reduce peak flood flow in Fairfax Creek, the Division is also pursuing grants for other detention basin projects in Ross Valley including Lefty Gomez Field at White Hill School and Loma Alta open space preserve, both in Fairfax.

Also in the Ross Valley Capital Improvement Plan are the replacement of Winship Avenue Bridge in the Town of Ross and the replacement of San Anselmo's Center Boulevard, Nokomis Avenue and Madrone Avenue Bridges that span San Anselmo Creek, which are managed by the Towns and are funded predominantly by Caltrans. These projects are an integral part of the Ross Valley Capital Improvement Plan that will increase flood flow under the new bridge layouts. The Town of Fairfax is pursuing similar funding to replace the Azalea Avenue Bridge that is also included in the Ross Valley Capital Improvement Plan.

Planning is also underway for projects to increase flood capacity along Lower Corte Madera Creek that include sediment removal and measures to improve creekside flood protection and interior drainage. Corte Madera Creek Project - Unit IV Improvements is an important project in partnership with the Army Corps of Engineers to further increase flood capacity of the creek and has received federal funding to begin the Feasibility Phase of the Project in FY 2015-16. The project requires a 50:50 cost share between the Army Corps of Engineers and Water Resources Division.

Water Resources is currently in the design phase of two other dredging projects which are scheduled for construction over the next few years: Coyote Creek (Tamalpais Valley) and Novato Creek. These sediment removal projects will restore flow capacity and flood protection to the original design levels. It is also worth noting the recent successful dredging of Paradise Cay in CSA 29 which is completed every 3-4 years for navigational purposes (see photo below).



Dredger at Paradise Cay – CSA 29

Design of grant-funded improvements to the flood control system in lower Novato Creek is underway. The proposed project will include a permanent overflow weir from the creek into Deer Island Basin and a new levee in the basin. It is designed to prevent flooding in populated areas of Novato, and preclude the need to breach the levee during high flood events. Construction could occur as early as 2018 or 2019. The levee at the project site is also scheduled to be repaired in 2015, following its last breach of the levee in December 2014.

Boyle Park Creek Restoration Project was completed in 2014, a partnership between the County of Marin, City of Mill Valley, and the Marin County Stormwater Pollution Prevention Program. The vegetation restoration of the site is proceeding well (see photo of restored site below).



Boyle Park Creek Restoration Site in June 2014

In 2014 a new pump and motor were installed in the Santa Venetia Pump Station No. 2. This pump is the main workhorse during significant storms. It discharges to the new concrete afterbay that replaced the pre-existing plywood afterbay in 2013 (see photo below). The pump and motor cost about \$55,000 and the afterbay cost about \$60,000 to construct, and are expected to serve the community for the next 10-20 years.



New Pump and Concrete Afterbay at Pump Station No. 2 in Santa Venetia

As part of our goal to restore fish passage in Marin County, design for the fish ladder on Larsen Creek under Sir Francis Drake Boulevard in the San Geronimo Valley was completed. The Division is still pursuing grants to fund construction of the project and for now it is on hold. Water Resources is also designing a barrier removal project on Montezuma Creek in Forest Knolls and construction funds are currently being pursued. Retrofitting of an existing culvert in San Geronimo Creek at Railroad Avenue has recently been grant-funded and construction is scheduled for this summer.

IV. Road Maintenance Projects

The County maintains 420 miles of road, consisting of 845 lane miles and 151 bridges, with most bridges more than 50 years old and many in need of substantial repairs to ensure their continued safe service. State funding reductions have drastically impacted the road maintenance work program. 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 one-year deferred maintenance backlog is currently \$81 million and the County overall road network condition is rated at 60 out of 100. The \$81 million backlog represents the funding needed to bring our entire road network to a rating of 80 out of 100 in one years' time. In response to this growing problem, the Board of Supervisors has initiated two five-year Road and Bridge Programs representing a \$50 million investment in our road infrastructure. All work has been completed on both five-year programs and the County's overall road network condition rating has gone from 48 to 60 out of 100 in that time. Efforts are continuing on the more complex bridge repairs, many of which require major efforts and several years to secure permits and final

design documents. Federal grants under the Highway Bridge Replacement and Rehabilitation Program totaling \$8 million were recently secured to replace or retrofit five County bridges, which are anticipated to be complete in 2017.

In the last eight years, the County’s overall Pavement Condition Index (PCI) has increased from 48 to 60 as a direct result of the Board’s investment. While clearly a marked increase, a PCI of 60 puts the overall road condition in the “At-Risk” category. Significant investment in future road rehabilitation programs is needed to preserve our major progress and continue reversing the deterioration of our road infrastructure thereby supporting the transportation needs of residents within the County. Public Works staff is continuing their aggressive pursuit of grant funds to partially fund future road rehabilitation programs.

CAPITAL IMPROVEMENT PROGRAM							
FY 2015/16 - FY 2019/20							
Category	Funded** (Prior Year Carry forward)	2015/16	2016/17	2017/18	2018/19	2019/20	TOTALS
AIRPORT	\$250,000	\$685,000	\$325,000	\$1,780,000	\$6,300,000	\$9,100,000	\$18,440,000
FACILITY IMPROVEMENTS*	\$1,043,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$21,043,000
WATER RESOURCES							
Flood Control Projects	\$460,000	\$5,933,000	\$10,516,000	\$10,646,000	\$15,950,000	\$13,660,000	\$57,165,000
County Service Area Projects	-	\$250,000	-	\$600,000	-	-	\$850,000
Fish Passage Projects	\$66,900	\$452,000	\$40,000	\$325,000	\$488,000	-	\$1,371,900
TOTAL WATER RESOURCES	\$526,900	\$6,635,000	\$10,556,000	\$11,571,000	\$16,438,000	\$13,660,000	\$59,386,900
ROAD MAINTENANCE							
General Maintenance	\$0	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
Special Projects	\$0	-	\$800,000	-	\$700,000	\$10,000,000	\$11,500,000
Culvert Replacement	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Traffic Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Roads & Bridges Program	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
TOTAL ROAD MAINTENANCE	\$0	\$9,550,000	\$10,350,000	\$9,550,000	\$10,250,000	\$19,550,000	\$59,250,000
GRAND TOTAL	\$1,819,900	\$20,870,000	\$25,231,000	\$26,901,000	\$36,988,000	\$46,310,000	\$158,119,900

* 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

Large Capital Projects, Programs and Emerging Issues FY 2015-16 Capital Improvement Program

As the County continues to make improvements in how we serve the community, a number of issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2015-16 fiscal year, these issues are reviewed and updated in this section to the CIP, as well as any new ones that have been added. The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding.

Capital projects or programs that are underway and funded partially or totally outside of this or prior fiscal years' CIP Program are listed here and then outlined below:

- Disability Access Barrier Removal
- Civic Center Drive safety, intermodal, and accessibility improvements between the future SMART station and Civic Center
- Public-Private Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Parks Department Measure A projects
- Marin County Free Library facilities stabilization and upgrades
- Fire Department Facilities Vision Plan – next steps
- Master planning and backfilling of vacated Sheriff office space in the Hall of Justice
- Closing General Fund leases and moving staff to 1600 Los Gatos and leasing of vacant space
- Board and Planning Chambers seating upgrade design
- H&HS West Marin Service Center facility upgrade design
- 250 Bon Air Drive building refurbishment in Greenbrae

Emerging Issues:

- Roof replacement at the Civic Center
- 920 Grand Avenue building refurbishment in San Rafael
- Civic Center and Marin Center parking areas
- Marin Center facilities major repair strategies

Disability Access Compliance & Barrier Removal: This program continues to be a high priority for Marin County. 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 over \$20 million towards accessibility improvements. The most significant projects commenced or completed in the last fiscal year include Civic Center Fire Alarm System; Civic Center stairway handrail retrofit; Veterans' Memorial Auditorium interior renovations (handrails, signage, pay phones, drinking fountains, restrooms) and installation of curb ramps and sidewalk improvements in various locations. Additionally, many accessibility improvements were implemented as part of other Facility Improvement projects such as the renovation of 20 North San Pedro office building (which now feature accessible transaction counters, restrooms, signage and elevator modifications) and the Juvenile Services Center (accessible entrance, lobby and restroom). The County is now complying with a settlement agreement in the case of Shemaria v. County of Marin that commits an allocation of \$1 million annually for accessibility improvements for persons with mobility impairments. The settlement requires annual reporting of expenditures for mobility-related access improvements. Accessibility projects being implemented in the upcoming fiscal year, including those with prior years' funding include, but are not limited to, completion of accessible stairway handrails and signage throughout the Civic Center; Court Floor

deliberation area restroom retrofit; County Jail retrofits; 250 Bon Air rear entrance retrofit; Point Reyes Visitor Center area path-of-travel improvements; and additional pedestrian right-of-way accessibility improvements in various communities throughout the County prioritized in collaboration with Disability Access Program staff.

Civic Center Drive Circulation Improvements: In July 2012, the Board approved moving forward with a project to provide Civic Center infrastructure improvements to meet the following goals:

- Integrate new accessible pedestrian connections from the future SMART station to other County facilities at the Marin Center and to the Civic Center campus
- Improve intermodal (pedestrian, bicycle & transit) connectivity along the same corridor
- Improve Civic Center Drive circulation and traffic safety
- Provide a sense of scale and welcoming for the Civic Center Campus northern entrance
- Collaborate, partner with, and integrate multiple agency and entity plans/projects (SMART, Marin Transit, County of Marin, City of San Rafael, the Agricultural Institute of Marin (AIM), and the local community)
- Leverage grants or other funds, and share costs with partners
- Plan and design all potential future improvements in this area concurrently in a comprehensive, complementary approach to encourage a strong connection to the Civic Center, and to meet the *Civic Center Campus Master Design Guidelines*

Staff will continue to work with an ad hoc Board of Supervisors' subcommittee on the construction of these improvements and coordination with other area planning effort in the coming year. Project construction is expected to begin in September 2015 and be completed in time for the commencement of SMART train service in 2016. The County has set aside \$2.65 million in funding for design and construction and staff secured \$1.24 million in various Federal and regional grants. Staff continues to seek additional grant funding to leverage project costs.

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In July 2012, in conjunction with the Board approving the Civic Center Drive and north entrance design and improvements project, discussed above, the County entered into a non-binding Memorandum of Understanding ("MOU") with the Agricultural Institute of Marin ("AIM") to cooperate and to design all of the "Christmas Tree" lot site (inclusive of the General Services Building parking and storage lot, the bus transit connections area, and integration with the future SMART station) to relocate the farmers' market from its current locations, and create a potential future building area for AIM, with design costs shared proportionally. Among other things, the MOU provides for AIM participation with the County as a partner to provide up to \$1 million to pave the Christmas tree lot and the construction of permanent restrooms, which AIM will operate and can be used during Marin Center events and the Marin County Fair. The County agreed to match AIM's commitment of funds up to \$1 million to pave the lot. On February 25, 2014, the Board of Supervisors approved putting Measure B on the June 3, 2014 ballot to seek voter approval that would allow AIM to pursue construction of a permanent farmers' market facility with a market building and parking canopy on the Christmas Tree lot. The county-wide measure was approved with 81% of the voters support. Since approval, AIM and County staff have cooperatively developed a Request for Proposal to study the traffic and parking implications of the new farmers' market building. County and AIM have agreed to share the costs of the study equally, estimated to be approximately \$45,000 each. AIM has separately developed the capital and operating costs of its project in order to develop a fundraising plan. County staff will work collaboratively with AIM in the design of site improvements, and will work with AIM to create a comprehensive outreach plan to the surrounding Marin communities about the project. The Board of Supervisors and the Board of Directors of AIM will review and approve any designs.

Parks Department Master Planning - Road and Trail Management Plan, Vegetation and Biodiversity Management Plan, Regional Parks Master Plans: In FY 2015-16, the greatest share of Measure A funding will be devoted to either construction of capital projects or development of construction documents for upcoming capital projects. The projects slated for construction include repair of McNears Beach Pier, safety improvements to the Mill Valley/Sausalito Multi-use Pathway, a new Landscape Services/Resources Operation Facility, and a dog park/field renovation at McInnis Park. In addition, development of design and construction documents will begin for future construction projects including the Novato Multi-Use Pathway, Stafford Lake and Paradise Beach playgrounds, Paradise Park Pier repair, and various master plan-generated projects at Stafford Lake, McNears Beach, and Paradise Beach parks. Marin County Parks will also initiate a capital planning program to inventory and track structures and infrastructure within park facilities, enabling the department to better predict and prioritize future capital projects.

Marin County Free Library Facilities Stabilization Plan: 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 this measure supports, \$3,000,000 is being allocated towards addressing library facility needs such as critical maintenance, ADA improvements, and bringing libraries up to date. The allocation of these funds was reviewed by an oversight committee and the costs are not included in the CIP budget.

The Library has worked with the Department of Public Works on prioritizing facility improvements across the Library system. Construction has finished on remodeling projects at the Novato, Civic Center, Fairfax and Corte Madera libraries. The County Administrator's Office has worked with the Library to review its leases and to remodel projects at leased facilities in the Marin City, Inverness and Point Reyes Station libraries in buildings the Library leases. The County Administrator's Office and the Library have also completed the move of the Library's technical services unit to 1600 Los Gamos and the move of the South Novato Library to Novato Unified School District property on "C" Street in the Hamilton area of Novato is underway with completion anticipated for the first quarter of FY 2015-16.

Although these funds allow the Library to address some critical facility needs, they are not sufficient to address the continuing long-term capital needs originally identified in the Library's Facilities and Services Vision Plan from 2007. 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.

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. Staff from the Fire Department, Public Works, and the County Administrator are reviewing ways in which one or more of the West Marin-located facilities can be modified to meet modern essential services standards and accommodate modern equipment. Funds have been identified from one-time reserves, but not yet appropriated.

After moving forward with the above station modernization plan, the next highest priority identified in the Fire Facilities Vision Plan from 2010 is to identify a future location for the Woodacre headquarters and station that provides better access to Sir Francis Drake Boulevard. Fire Department and CAO staff are discussing ideas on how best to identify and plan for this future location. No funding has been secured for this next step.

Master planning and backfilling of vacated Sheriff office space in the Hall of Justice: Staff interviewed groups and departments representing 19 separate needs who had indicated interest in space in the Hall of Justice (HOJ). Staff from the Department of Public Works Capital Division, Purchasing, Radio Shop, and Building Maintenance, the County Administrator Facilities Planning and Development Division, and Information Services and Technology (IST) developed a plan for reconfiguring departments and updating infrastructure to more optimally use space in the HOJ. Projects completed in the last FY included reconfiguring the Department of Finance while temporarily housing them in the former Sheriff space in suite 266; moving IST staff out of the Civic Center basement into swing space that had been occupied by the Coroner; expanding the Grand Jury space; and expanding Parks Department space. In Fiscal Year 2015-16, additional projects for Probation, the District Attorney, information technology infrastructure upgrades and other departments will be started.

Closing General Fund leases and moving staff to 1600 Los Gamos and leasing of vacant space: Upon acquisition of 1600 Los Gamos Drive building, the Board's adopted policy to continue with the current property management format and finding new uses compatible to existing non-County tenants has been very positive. The 3-Year Building Management Plan was extremely successful and included the following:

1. Design and construction of EOF by the current management company: *(The project was delivered on time and on budget.)*
2. Close County leased space to backfill north building portion or part of the existing warehouse space for the registrar of voters: *(The Registrar's leased warehouse space was closed in July 2013 and moved into 1600 Los Gamos, saving about \$65,000 in annual rent. In April of 2015, staff from Health and Human Services and from Public Works moved out of leased space at 899 Northgate in San Rafael into 1600 Los Gamos, which will save the General Fund approximately \$710,000 per year in costs from that lease.)*
3. Provide swing space for County projects (such as the remodel of 20 North San Pedro): *(County staff from Health and Human Services, Public Works, Parks, Information Services and Technology, Human Resources, ATOM, and the County Administrator have been or will be temporarily housed at 1600 Los Gamos during projects at various County owned buildings, since there is not extra space at the Civic Center. It is estimated that the rent savings range between \$500,000 to \$700,000 if temporary leased space had been used).*
4. No other permanent County uses within this 3 year period.
5. Expansion of existing private tenant(s) as requested and exploration of future compatible Government partners or compatible private tenants at market based rents for additional revenues. *(In April 2015 the Marin County Free Library (MCFL) Technical Services group and MARINet moved staff out of 6 Hamilton Landing in Novato into 8,625 square feet of space. MCFL cut its per-square-foot operating costs by moving out when their lease ended, yet are paying a market rent at the facility.)*

By adopting the plan, the County let the existing and future tenants know that that the management of the building will not change, and it will continue to be a professional office environment.

In FY 2014-15 the back office and information services operations of the Marin County Free Library moved from other leased space in Novato to about 7,500 square feet in the building, providing over \$800,000 in additional revenue over the next five years, while cutting the Library's space costs for this use by over forty percent. Short term rentals of offices, storage space and training space generated about \$93,000 of additional new revenues in FY 2014-15.

The leasing of the remaining vacant space, which consists of about 60,000 square feet of class "A" office plus 24,000 square feet of back-office space, is part of the County's long-term restructuring plan to generate additional revenue. In February of 2013, the Board authorized the County Administrator to hire a brokerage firm, through the professional property manager, to market the property. The brokerage firm has recommended some ideas for rebranding the building since the County now owns it separately from that of the next door 1650 Los Gamos Drive building. Some of these recommendations include new signage and other building changes to make it more marketable to private users.

Board and Planning Chambers seating: After recent completion of an upgrade to the technology in the Board and Planning Chambers, the public seating will need to be reviewed as it is the original seating from when the Civic Center opened 50 years ago. The seating arrangement and type is a strong part of the architectural fabric of the Frank Lloyd Wright design so it will be addressed in a thoughtful approach, while working with the Frank Lloyd Wright Civic Center Conservancy. Staff began assessment of rehabilitation options this past fiscal year, will vet concepts with the Frank Lloyd Wright Civic Center Conservancy and develop a budget and plan to present to the Board of Supervisors subcommittee later this year.

H&HS West Marin Service Center: The Board of Supervisors approved funding for preparing a design for the renovation of Health & Human Services West Marin Service Center in Point Reyes Station. A detailed facility and programming assessment determined that the center is inadequate to provide services mandated by provisions of the Affordable Care Act. Funding for construction (estimated at \$2.5 to \$ 3 million) has not been identified to date and staff is working to develop a funding strategy.

250 Bon Air Drive, Greenbrae – Community Mental Health Building: This facility is Co-owned 51% by the County and 49% by the Marin Healthcare District in an undivided 49% interest in the fee title which includes property of approximately 4.98 acres. The Community Mental Health Building (“CMHB”) contains about 40,000 square feet in a two stories. In September 2013, the County commissioned an Access Compliance Survey Report which indicated the most notable issue was the lack of elevator access between first and second floors. It is noted that there is an empty elevator shaft provided in the building. Staff from the County (departments include the County Administrator, Public Works, Health and Human Services, and County Counsel) have been meeting with staff from Marin General Hospital (MGH) which operates the building through an operating agreement with County. MGH staff have come up with a plan to construct and elevator and improve the path of travel from the planned new parking garage adjacent to the CMHB to the elevator landings. The County’s share of the cost is estimated to be approximately \$400,000. The Department of Health and Human Services has funding set aside in a capital account to fund for this project. The project will be undertaken by MGH within the next fiscal year.

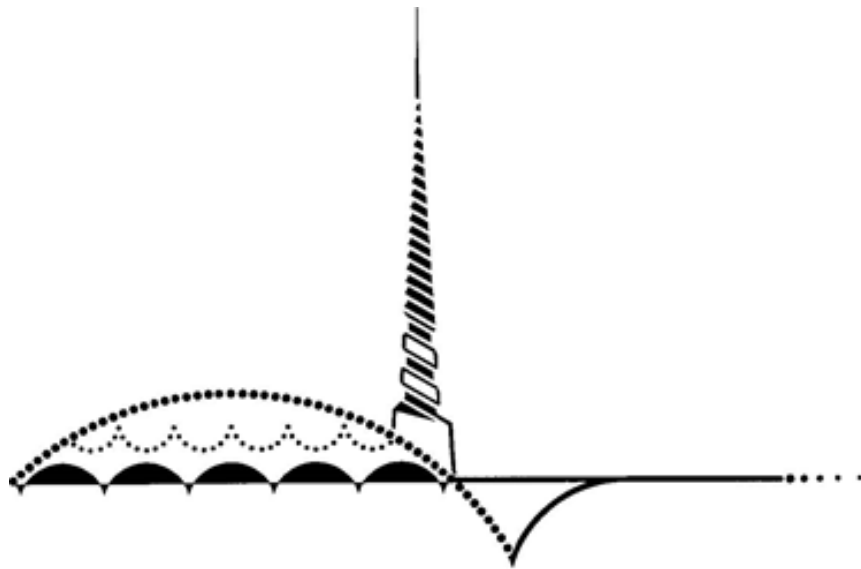
Emerging Issues:

Roof replacement at the Civic Center: Staff is studying the replacement of the aged Civic Center roof and estimates that costs could range from \$16 to 22 million to completely refurbish the roof membrane. Staff will bring alternatives and a recommendation forward within the next five years.

920 Grand Avenue, San Rafael: Staff from the Department of Health and Human Services (H&HS), the Department of Public Works (DPW), and the County Administrators’ office (CAO) have begun preliminary discussions about the future use by H&HS at this location. With the change in leadership of H&HS, staff from all three divisions will work together and any repurposing would be brought to the Board of Supervisors for review and approval.

Civic Center and Marin Center parking areas: The Hall of Justice parking lot was repaired and partially resurfaced in 2011 to extend its useful life. The Pit parking area was resurfaced in 2003. However, the remaining parking areas around the Civic Center and the Marin Center need significant repair or complete resurfacing. The Veterans’ Memorial Auditorium parking area is being designed and integrated with the north gateway improvements project but is not yet fully funded. In FY 2012 – 13’s CIP, \$250,000 was set aside toward the needed \$1.2 to \$1.5 million estimated to completely resurface it and meet modern codes. Another \$228,000 was set aside in the FY 2013 – 14 CIP budget and \$100,000 in FY 2014 – 15 CIP. In FY 2015 – 16, \$200,000 is recommended to be set aside toward the needed funding. All of the other parking areas around the Civic Center and Marin Center have no funding set aside for resurfacing, and the highest priorities will be identified and recommended for funding in future CIP cycles.

Marin Center facilities repair strategies: Marin Center facilities are maintained by the Department of Cultural Services. DPW's Capital Projects Division manages major repair work and capital improvement projects at these facilities. In recent years the mechanical systems in both the Exhibit Hall and the Auditorium have been upgraded; the fire curtain at the stage in the Auditorium was replaced; and the fire panel replacement at the Exhibit Hall design has been completed, with construction later this year. DPW is working with Cultural Services staff to assess repair strategies for the Veterans' Memorial Auditorium dome and stage roofs along with the Center's concession facility, which have deteriorated significantly in recent years. In FY 15-16, funding is recommended for a thorough Marin Center facility assessment.



Airport Improvements

AIRPORT

The expenditures below include all costs related to the development or significant maintenance of Gness Field, the County airport near Novato, a 121-acre facility housing nearly 300 tenants. Fixed base operators operating under contract or leases 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, including from grants, and reviewed along with new emerging needs. The AGIS, ALP with narrative, has received an FAA grant and is shown as 'In Progress' as completion is tied to the runway extension project FAA Record of Decision.

Summary of Proposed Airport Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2015/16	Planned for FY			
			2016/17	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Miscellaneous Maintenance		100,000	100,000	100,000	100,000	100,000
Runway Ext. Supplemental EIS		420,000				
Upgrade Automatic Weather Observation System (AWOS)		90,000				
AGIS, ALP with Narrative	250,000					
25% Preliminary Runway Ext. design, incl. mitigation				480,000		
Pavement Maint. Mgmt. Plan (PMMP)		75,000				
Design of existing runway resurfacing			225,000			
Ex. runway resurfacing & reconst.				1,200,000		
100% Runway ext. design incl. Phase 1 mitigation					6,200,000	
Permit and Phase 1 Runway ext. const., incl. mitigation and levee work						9,000,000
TOTALS	\$250,000	\$685,000	\$325,000	\$1,780,000	\$6,300,000	\$9,100,000

Miscellaneous Maintenance

1. Project Description and Background

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

2. Project Objective

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

3. Cost Estimate

\$100,000 annually.

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Runway Extension Supplemental EIS

1. Project Description and Background

The Final Environmental Impact Report (EIR) for the project was certified by the Board of Supervisors in February 2014. The FAA issued its Final Environmental Impact Statement in June 2014. However, after public comment and internal FAA review, the FAA requested that additional study be completed prior to a final federal decision. A scope of work has been prepared for a Supplemental EIS.

2. Project Objective

Complete the Supplemental Environmental Impact Statement (EIS) necessary to extend the existing runway 1,100 feet to improve airport safety and implement the Airport Master Plan.

3. Cost Estimate

\$420,000

4. Basis of Estimate

Consultant and FAA estimate.

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds		\$378,000				
Special Funds						
Other Funds		\$42,000				

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

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds		\$81,000				
Special Funds						
Other Funds		\$9,000				

AGIS, ALP with Narrative

1. Project Description and Background

Create an Federal Aviation Administration (FAA) required Airport Geographic Information System (AGIS) database, and update the Airport Layout Plan (ALP) and narrative to meet the FAA aeronautical requirements for the proposed runway extension. An FAA grant has been received. Completion of the work is tied to the FAA Runway Extension EIS Record of Decision.

2. Project Objective

To complete documents necessary to extend the existing runway 1,100 feet to improve airport safety and implement the Airport Master Plan.

3. Cost Estimate

\$250,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds	\$225,000					
Special Funds						
Other Funds	\$25,000					

Pavement Maintenance Management Plan

1. Project Description and Background

This project will gather and document subsurface and pavement conditions in order to make cost effective decisions about pavement maintenance and rehabilitation.

2. Project Objective

To provide data for a pavement management program for future pavement maintenance decisions.

3. Cost Estimate

\$75,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds		\$67,500				
Special Funds						
Other Funds		\$7,500				

25% Preliminary Runway Ext. Design incl. Mitigation
--

1. Project Description and Background

This project will be to begin detail design plans for the runway extension design, mitigation strategies and permitting.

2. Project Objective

To prepare preliminary plans for the 1,100 feet runway extension and associated environmental mitigation and environmental documentation.

3. Cost Estimate

\$480,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds				\$432,000		
Special Funds						
Other Funds				\$48,000		

Design Existing Runway Resurfacing

1. Project Description and Background

This project will be a design phase for leveling and paving the existing 3,300 feet long runway surface and safety areas.

2. Project Objective

Create plans and specifications for the leveling and resurfacing of the existing runway that will be available for construction at the same time as the runway extension construction.

3. Cost Estimate

\$225,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds			\$202,500			
Special Funds						
Other Funds			\$22,500			

Existing Runway/Taxiway Resurfacing

1. Project Description and Background

Reconstruction of existing runway and taxiway surfaces by grinding, leveling, repaving and repainting runway markings.

2. Project Objective

To improve runway and taxiway pavement surfaces for landing and takeoff operations.

3. Cost Estimate

\$1,200,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds				\$1,080,000		
Special Funds						
Other Funds				\$120,000		

100% Runway Ext. Design and Mitigation Plans, and Phase 1 Mitigation Permitting & Construction

1. Project Description and Background

Develop 100% design plans for the runway extension with phase planning and construction, and to develop and implement a wetland and endangered species mitigation strategy.

2. Project Objective

To complete plans and specifications for the 1,100 feet runway extension, obtain permits and commence environmental mitigation construction.

3. Cost Estimate

\$6,200,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds					\$5,580,000	
Special Funds						
Other Funds					\$620,000	

Phase 1 Runway Extension Construction, including Levee Work and Ongoing Mitigation Work

1. Project Description and Background

Construct Phase 1 of the runway extension addressing drainage, levee construction and relocation of existing ditches, and continued implementation of mitigation measures.

2. Project Objective

Begin construction on the 1,100 feet runway extension including levee and ditch relocation, and to comply with biological and wetland mitigation requirements.

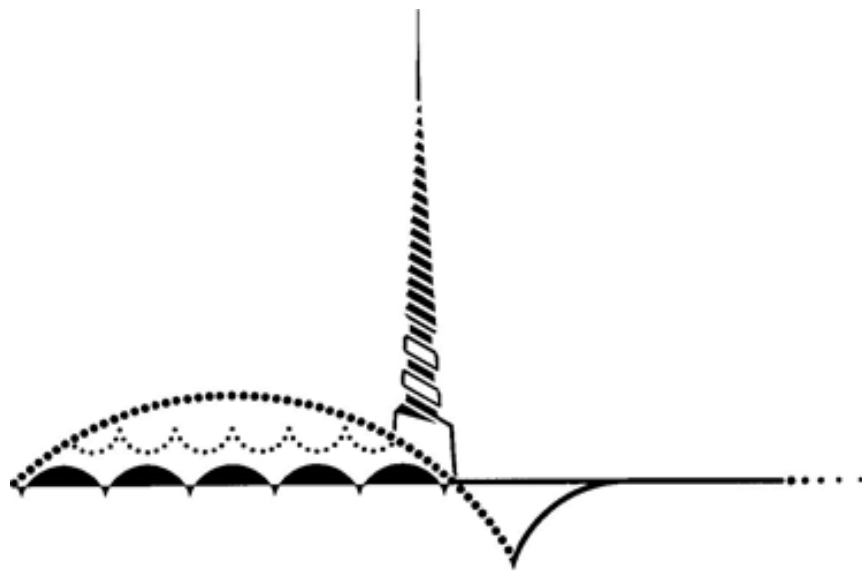
3. Cost Estimate

\$9,000,000

4. Basis of Estimate

Staff Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds						\$8,100,000
Special Funds						
Other Funds						\$900,000



Facility Improvements

FACILITY IMPROVEMENTS

The Department of Public Works Building Maintenance Division is responsible for all building and plant maintenance for 44 County buildings (totaling over 1 million square feet, excluding Marin Center facilities), 16 flood control pump stations, and underground fuel tank systems. The Capital Projects Division administers contracts for construction projects at County buildings and various other County facilities. Fiscal year 2015-16 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations were developed with a focus on health and safety, legal/policy mandates, and high priority program enhancements. Funding indicated for future fiscal years is for planning purposes only and subject to available/anticipated funding and approvals by the Board of Supervisors.

Summary of Proposed Facility Improvements

Project Description	In Progress (Prior Year Carry Forward)	Recommended for Fiscal Year 2015/16	Planned for future fiscal years			
			2016/17	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
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	284,000	200,000	250,000	250,000	250,000	250,000
Office Space Renovations		750,000				
Fairgrounds Gas Pipeline Relocation		200,000				
Juvenile Hall Security Improvements	429,000	440,000				
GSA Facility Assessment & Phase 1 Rehabilitation		280,000				
Marin Center Facility Assessment		100,000				
Civic Center Maintenance Shower/Locker Assessment		50,000				
Civic Center Campus Waterline System Renovation - Phase 3	330,000	100,000				
Civic Center S1 Coil/Isolator Replacement		50,000				
Pt. Reyes Sheriff Substation Improvements		450,000				
Hall of Justice Roof Repair		230,000				
Projects not yet specified			2,600,000	2,600,000	2,600,000	2,600,000
General Fund Subtotal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTALS	\$ 1,043,000	\$ 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 Projects Division.

2. Project Objective

Implement various small projects or preventive repair projects.

3. Cost Estimate

\$150,000 for 15/16; \$150,000 annually thereafter.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Grant Funds						
Special Funds						
Other Funds						

Various Accessibility/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 (POT) issues, and other miscellaneous accessibility and barrier removal improvements to various County facilities for FY 15/16.

Projects:

- Civic Center Jail retrofits
- 250 Bon Air emergency entrance retrofit
- Pt. Reyes Visitor Center path-of-travel improvements
- Civic Center restroom 419 retrofit
- Assessor-Recorder lobby/transaction counter renovation
- Traffic signal, sidewalk and curb ramp retrofits
- Various other smaller projects

2. Project Objective

Complete the projects listed above in compliance with current codes.

3. Cost Estimate

\$ 1,000,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grant Funds						
Special Funds						
Other Funds						

Veterans' Memorial Auditorium Parking Lot Circulation Improvements

1. Project Description and Background

In FY2012/13, a concept study was undertaken to identify various improvements to the existing Veterans' Auditorium parking lot, including Civic Center Drive frontage improvements. FY2012/13 & FY2013/14 CIP budgets earmarked \$478,000 funding and preliminary design is in progress.

2. Project Objective

To improve circulation for vehicles, pedestrians and bicyclists within the parking lot and ingress/egress from Civic Center Drive.

3. Cost Estimate

\$1.5 million is the estimated total project cost; \$228,000 was programmed in FY2013/14 & \$100,000 was programmed in FY2014/15; \$200,000 is programmed for FY2015/16. Staff continues to seek additional funding sources such as State & Federal grant programs, etc.

4. Basis of Estimate

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund	\$284,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
Grant Funds						
Special Funds						
Other Funds						

<h2 style="margin: 0;">Civic Center Hall of Justice & 1600 Los Gamos Space Allocation & Renovation</h2>

1. Project Description and Background

Frist phase of space allocation and reconfiguration of office space in the Hall of Justice (HOJ) being vacated by Sheriff Department staff and lease space consolidation and various staff relocation to 1600 Los Gamos.

2. Project Objective

To provide reconfigured HOJ office space for various departments and reduce leased office space costs by relocating various staff to 1600 Los Gamos.

3. Cost Estimate

\$750,000

4. Basis of Estimate

Architect's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$750,000				
Grant Funds						
Special Funds						
Other Funds						

Fairgrounds Gas Pipeline Relocation

1. Project Description and Background

Gas line that traverses the Fairgrounds and supplies the Exhibit Hall building needs to be relocated outside of the Fairgrounds to avoid potential future damage as a result of Fairground event activities.

2. Project Objective

Relocating the gas line will reduce the threat of damage or accidental puncturing thus reducing threats to health and safety while maintaining facility operations and functions.

3. Cost Estimate

Pipeline relocation cost is estimated to cost \$200,000.

4. Basis of Estimate

Engineer's estimate.

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$200,000				
Grant Funds						
Special Funds						
Other Funds						

GSA Facility Assessment & Phase 1 Rehabilitation

1. Project Description and Background

Complete and comprehensive facility condition and programming assessment of the General Services building and implementation of Phase 1 priority rehabilitation recommendations.

2. Project Objective

Critical facilities (fuel pump station, vehicle lifts, air compressor) require rehabilitation as they have reached end of life expectancies. Current space conditions pose threats to health/safety of GSA staff and others jeopardizing operations/functions. Electrical systems also require upgrade due to expansion of electrical vehicle fleet and required charging stations.

3. Cost Estimate

\$280,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$280,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center S-1 Cooling Coil and Isolators Replacement

1. Project Description and Background

The cooling coil and isolators of air conditioning unit S-1 in the Hall of Justice are over 40 years old and past their useful service life. The aged coil cannot provide sufficient cooling capacity and isolators have failed causing noticeable vibrations throughout the building.

2. Project Objective

Replace the existing cooling coil and isolators to increase efficiency thus reducing cooling costs. With this replacement required additional cooling will be achieved throughout the Hall of Justice.

3. Cost Estimate

\$50,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

Marin Center Facility Assessment

1. Project Description and Background

Professional and comprehensive assessment of Marin Center buildings and campus and a plan of action for completion of multiple projects.

2. Project Objective

Identify required facility improvements to provide upgrades that benefit facility function and aesthetic while reducing health and safety threats.

3. Cost Estimate

\$100,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$100,000				
Grant Funds						
Special Funds						
Other Funds						

Juvenile Hall Security Improvements

1. Project Description and Background

A recent security consultant review of the Hall identified a number of recommended improvements totaling over \$1.5 million. Probation staff identified exterior perimeter fence upgrade as their highest priority and is recommended as a first phase of security improvements for the facility.

2. Project Objective

To further secure the facility in accordance with current standards and create a safer environment for Juvenile Hall detainees and Probation staff.

3. Cost Estimate

Total costs are estimated to be over \$1 million. \$440,000 was programmed in FY2014/15; \$440,000 is programmed for FY2015/16.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund	\$429,000	\$440,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center Maintenance Shower/Locker Assessment
--

1. Project Description and Background

Perform study/assessment exploring the feasibility of altering the shower/locker area to accommodate female maintenance workers. Currently the maintenance shop has no showering or locker facilities for female staff.

2. Project Objective

To provide shower/locker accommodations for female maintenance workers.

3. Cost Estimate

\$50,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center Campus Waterline Renovation – Phase 3

1. Project Description and Background

The existing water system (both domestic and irrigation) throughout the Civic Center campus is beyond its design life and experiencing failures at an increasing rate. This project will utilize the FY2013/14 CIP comprehensive study findings and recommendations to prepare plans and specifications, as well as undertake construction to rehabilitate the most critical system components.

2. Project Objective

To rehabilitate an aged system that has exceeded its expected life and to improve water conservation.

3. Cost Estimate

Project study report indicated over \$7 million in renovation needs; \$330,000 was programmed in FY2014/15 and \$100,000 is programmed for FY2015/16. Highest priority repairs will be undertaken using these funds.

4. Basis of Estimate

Engineer’s Estimate for highest priority repairs.

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund	\$330,000	\$100,000				
Grant Funds						
Special Funds						
Other Funds						

Pt. Reyes Sheriff Substation Improvements

1. Project Description and Background

Public Safety Building does not provide a safe secure environment. Current design of workspaces is obsolete and not conducive to productive work environment. Building system (plumbing, electrical, HVAC) are failing and not providing level of service required for this aging facility.

2. Project Objective

Redesign and remodel Sheriff's sub-station with specific focus on public entrance, employee workstations and locker rooms.

3. Cost Estimate

\$450,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$450,000				
Grant Funds						
Special Funds						
Other Funds						

Hall of Justice Roof Repair

1. Project Description and Background

Remove membrane is failing at north end of Civic Center. Foam added to roof years ago to help pitch acts like a sponge due to water slippage from failed roofing membrane causing ceiling damage below roof at office area levels.

2. Project Objective

Repair failing roofing membrane at north end of Civic Center roof.

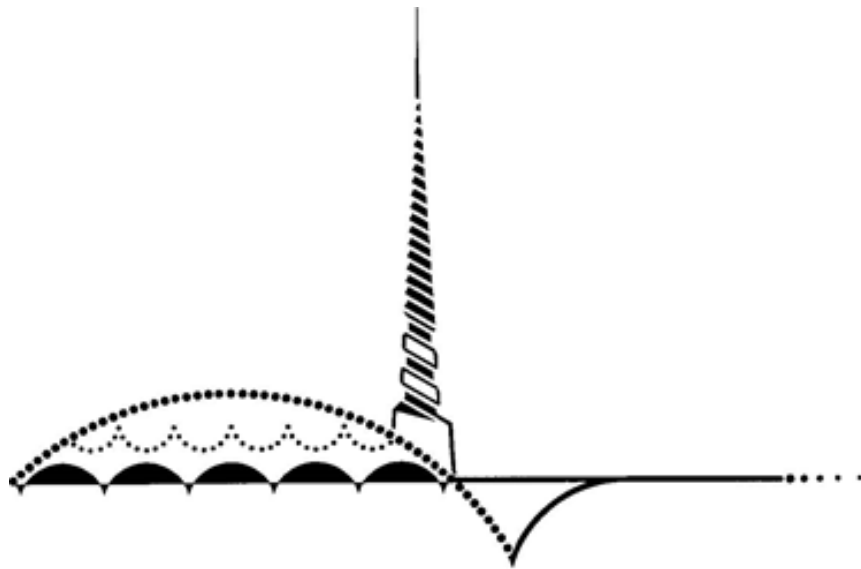
3. Cost Estimate

\$230,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$230,000				
Grant Funds						
Special Funds						
Other Funds						



Water Resources

FLOOD CONTROL

The staff of the Water Resources 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 and fees to fund specific flood control projects within that particular zone. The taxes and fees collected are restricted and must be spent within each respective zone. There is no impact on the County's General Fund.

Summary of Proposed Flood Control Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	2015/16	2016/17	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Zone 1						
Novato Creek Sediment Removal	10,000	1,550,000			100,000	2,000,000
Novato Levee Repair and Deer Island Basin Improvement	350,000	850,000	170,000	1,000,000	5,000,000	60,000
Zone 3						
Coyote Creek Middle Reach Sediment Removal	100,000	950,000				
Zone 9						
Phoenix Lake IRWM Retrofit		1,398,000	7,746,000	7,746,000		
Lefty Gomez Detention Basin		30,000	800,000	800,000	4,600,000	
Loma Alta Detention Basin		155,000	200,000	200,000	1,450,000	
Lower Corte Madera Creek Improvement Project		200,000	200,000	300,000	300,000	5,000,000
Corte Madera Creek - Unit IV Improvements		800,000	1,400,000	600,000	4,500,000	6,600,000
TOTALS	460,000	5,933,000	10,516,000	10,646,000	15,950,000	13,660,000

**Novato Creek Sediment Removal
Zone 1**

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 and two project cycles are included in the cost estimate. The last sediment removal project occurred in 2012.

2. Project Objective

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

3. Cost Estimate

\$3,660,000 for 5 years: \$1,560,000 for the 2016 dredge cycle and \$2,100,000 for the 2020 cycle.

4. Basis of Estimate

Flood Control Staff

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>
F. C. Zone 1 Funds	\$10,000	\$1,550,000			\$100,000	\$2,000,000
Grant Funds						
Special Funds						
Other Funds						

Levee Repair and Deer Island Basin Improvements Zone 1

1. Project Description and Background

In 1995, 2006 and again in 2014, water levels in Novato Creek rose so high as to threaten flooding of Nave Gardens, downtown Novato, and washing out of the levee near a railroad bridge that crosses the creek. In response, the District used an excavator in each to intentionally breach the nearly overtopped levee that runs along the creek in order to relieve the flooding and washout threat. By doing so, water flows into the mostly dry Deer Island Basin. In 2014, the high water levels also caused erosion of the levee downstream of the intentional breach and an additional breach around an abandoned pipe.

In 2012 the County received a \$270,000 grant for design of improvements as part of the Novato Creek hydraulics study including within Deer Island Basin in Novato which will be started following completion of the currently on-going Novato Creek hydraulics study in 2016. These improvements are anticipated to include a permanent overflow weir into the Deer Island Basin along the existing Novato Creek levee (at the location of historic intentional breaches) and a new flood protection levee in Deer Island Basin. The purpose is to allow for controlled overflow from Novato Creek into the basin to lower water levels in the City of Novato during high flood events to prevent flooding of populated areas. The District is working to secure an additional \$5 million in grant funds which would cover construction costs. The Flood Zone is expected to need to contribute about \$1 million towards this effort primarily for preparation of plans and specifications and permitting.

2. Project Objective

To repair levee breaches that occurred during the December 11, 2014 storm and to design and construct a permanent overflow weir to lower water levels in the creek during floods. The project is intended to make expensive post-storm breach repairs obsolete.

3. Cost Estimate

\$7,430,000: includes \$1 million for levee repair and \$200,000 for design of weir in 2015.

4. Basis of Estimate

Flood Control Staff

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>
F. C. Zone 1 Funds				1,000,000		60,000
Grant Funds		\$100,000	\$170,000		5,000,000	
Special Funds*	\$250,000	\$750,000				
Other Funds**	\$100,000					

*Funds made available from the County General Fund for levee repair by the Marin County Board of Supervisors due to the declared emergency following the December 11, 2014 storm.

**Watershed Program funds.

Coyote Creek Middle Reach Sediment Removal Zone 3

1. Project Description and Background

Coyote Creek, from the concrete channel to the Highway 1 overcrossing, has required periodic sediment removal every 8-12 years in order to remove accumulated sediment and maintain its intended design capacity for flow. The last sediment removal project occurred in 2003. Plans to remove sediment within the concrete channel and lower earthen channel section is tentatively scheduled to occur as early as summer 2016.

2. Project Objective

To restore Coyote Creek to its intended design capacity for flow.

3. Cost Estimate

\$1,050,000 for concrete channel and lower earthen channel section

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
F.C. Zone 3 Funds	\$100,000*	\$950,000				
Federal Funds						
Special Funds						
Other Funds						

*\$100,000 remaining from Professional Services Contract with Noble Consultants, Inc.

Phoenix Lake IRWM Retrofit Zone 9

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

\$1,398,000 for FY 2015/16. Total is \$19,691,150.

4. Basis of Estimate

Phoenix Lake IRWM Retrofit Grant Funding Agreement

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
Phoenix Lake Project Fund *		\$853,000	\$4,725,000	\$4,725,000		
Grant Funds ¹		\$545,000	\$3,021,000	\$3,021,000		
Special Funds						
Other Funds						

*These amounts follow the DWR grant agreement that Flood Zone 9 will contribute approximately 61% of full project costs, the balance to be funded by the grant.

Note: This project requires a final agreement with the property owner to complete the project.

¹Stormwater Flood Management Grant (Proposition 1E, Round 1)

Lefty Gomez Field Detention Basin Zone 9

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

\$30,000 for FY 2015/16. Total is \$6,400,000 (assumes feasibility verification costs \$200,000, design & CEQA costs \$1.6M and construction & inspection costs \$4.6M)

4. Basis of Estimate

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

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
FZ9 Funds*		\$30,000	\$240,000	\$240,000	\$1,380,000	
Grant Funds**			\$560,000	\$560,000	\$3,220,000	
Special Funds						
Other Funds						

*The amounts after feasibility verification follow the approved principle that Flood Zone 9 will contribute 30% of full project costs, the balance to be obtained through other funding sources. Thirty percent is the approximate ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

** No grant funds have been secured todate.

Note: This project requires an agreement with the property owner to proceed. Design, CEQA, construction and inspection funding will be pursued through grants.

Loma Alta Detention Basin Zone 9

1. Project Description and Background

Add the necessary infrastructure to an existing open space preserve 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

\$155,000 for FY 2015/16. Total is \$1,900,000 (assumes feasibility verification costs \$155,000, design & CEQA costs \$400,000 and construction & inspection costs \$1.4M)

4. Basis of Estimate

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

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
FZ9 Funds*		\$155,000	\$60,000	\$60,000	\$435,000	
Grant Funds**			\$140,000	\$140,000	\$1,015,000	
Special Funds						
Other Funds						

*The amounts after feasibility verification assume that Flood Zone 9 will contribute 30% of full project costs, the balance to be obtained through other funding sources. Thirty percent is the approximate ratio of the 20 – year flood fee revenue, \$44,000,000 to the estimated cost of all measures, \$130,000,000.

** No grant funds have been secured todate.

Note: This project requires an agreement with the property owner to proceed. Design, CEQA, construction and inspection funding will be pursued through grants.

Corte Madera Creek- Unit IV Improvements Zone 9A

1. Project Description and Background

Design of improvements along Unit IV section of Corte Madera Creek from the wooden fish ladder to Sir Francis Drake Boulevard Bridge to increase flow capacity. Project may include removal of the wooden fish ladder, widening overly narrow sections, installing flood walls adjacent to the banks and stabilizing creek slopes in Unit 4 and also downstream of the fish ladder in Unit 3. This project is identified as one of the baseline measures in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management.

2. Project Objective

Goal is to increase flood capacity and in conjunction with the measures and projects of the Ross Valley Flood Protection and Watershed Program, to convey the 100 Year Flood without overbank flow.

3. Cost Estimate

\$400,000 for FY 2015/16. Total is \$13,900,000.

4. Basis of Estimate

Army Corps of Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
F.C Zone 9A funds		\$400,000	\$700,000	\$300,000		
Federal Funds		\$400,000 ¹	\$700,000 ²	\$300,000		
Special Funds						
Other Funds ³					\$4,500,000	\$6,600,000

¹ \$400,000 allocated in USACE FY 15/16 Work Plan

¹ No federal funding has been allocated in future years, but cost sharing agreement has identified 50/50 federal/county split for the feasibility phase.

¹ U.S. Army Corps of Engineers cost sharing to be determined for construction cost.

Lower Corte Madera Creek Improvement Project Zone 9

1. Project Description and Background

Remove accumulated sediment of Corte Madera Creek to increase flood capacity of earthen channel along tidal section and make other improvements including levees, floodwalls and interior drainage. This project is identified as one of the baseline measures in the Ross Valley Capital Improvement Plan Study for Flood Reduction and Creek Management. The last sediment removal project occurred in 1986.

2. Project Objective

Goal to increase flood capacity of lower reaches of Corte Madera Creek and in conjunction with the measures and projects of the Ross Valley Flood Protection and Watershed Program to convey the 1-per-cent-annual-chance flood without overbank flow.

3. Cost Estimate

\$200,000 for FY 2015/16. Total is \$6,000,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
F.C Zone 9 funds		\$200,000	\$200,000	\$300,000	\$300,000	\$5,000,000
Grant Funds						
Special Funds						
Other Funds						

Other projects that have been included in the Flood Control Division's CIP list are bridge replacement projects that are being managed by watershed partner agencies. The replacement of Winship Avenue Bridge in the Town of Ross and the replacement of San Anselmo's Center Boulevard, Nokomis Avenue and Madrone Avenue Bridges that span San Anselmo Creek are managed by the Towns and are funded predominantly by Caltrans. These projects are an integral part of the Ross Valley Capital Improvement Plan that will increase flood flow under the new bridge layouts. The Town of Fairfax is pursuing similar funding to replace the Azalea Avenue Bridge that is also included in the Ross Valley Capital Improvement Plan.

Planning is also underway for projects to increase flood capacity along Lower Corte Madera Creek that include sediment removal and measures to improve creek side flood protection and interior drainage. Corte Madera Creek Project-Unit IV Improvements is an important project in partnership with the Army Corps of Engineers to further increase flood capacity of the creek and has received federal funding to begin the Feasibility Phase of the Project in FY15/16. The project requires a 50:50 cost share between the Army Corps of Engineers and Flood Control Division.

**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. Last dredging was in 2014, but due to high bid prices received, dredging was only completed in the South Cay. The next dredging is scheduled for 2018, with a potential for dredging the North Cay prior to 2018 if needed.

2. Project Objective

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

3. Cost Estimate

\$250,000 for FY 2015/16. \$600,000 for next full dredging in 2018.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
CSA Funds		\$250,000*		\$600,000		
Grant Funds						
Special Funds						
Other Funds						

*\$250,000 is the estimate for dredging the North Cay prior to 2018 if needed.

FISH PASSAGE PROJECTS

In 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. Since 2005, eight fish passage projects have been constructed by the County; one project has received grant funds to be constructed in 2016, two projects are in design phase and one project is designed and seeking funding for implementation.

Grant funding supports a large part of this program with \$2,510,034 received from multiple agencies to date. Inclusion of unfunded projects does not guarantee funding in future years, as unfunded projects are often subject to available grant funding and updating of priorities due to emerging needs.

Summary of Proposed Fish Passage Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	2015/16	2016/17	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
San Geronimo Creek at Railroad		415,000				
Montezuma Creek*		37,000		250,000		
San Geronimo Valley Dr. bridge downstream of Roy's Pools**			40,000	75,000		
Larsen Creek Fish Ladder*					488,000	
Contingency Funds	66,900					
TOTALS	66,900	452,000	40,000	325,000	488,000	

*Project has received funding for design. Construction funding is being pursued through grants.

**Funding required for design and construction.

San Geronimo Creek at Railroad Ave.

1. Project Description and Background

Retrofit existing concrete box culvert with concrete baffles and restore 200 LF of creek channel for fish passage and salmon habitat enhancement.

2. Project Objective

Improve fish passage for coho salmon and steelhead and restore a degraded section of creek to enhance habitat for salmon.

3. Cost Estimate

\$411,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		180,000				
Grant Funds		235,000				
Special Funds						
Other Funds						

Montezuma Creek at Guadalupe Ave.

1. Project Description and Background

Replacement of a County culvert on Montezuma Creek at Guadalupe Ave, and restoration of the stream channel upstream that runs through the Forest Knolls County Park.

2. Project Objective

Restore fish passage and restore the riparian area of the creek to improve habitat for coho salmon and steelhead trout.

3. Cost Estimate

\$37,000 for design in FY 2015/2016 from prior year funds. Estimated cost to construct is \$250,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds*				250,000		
Special Funds						
Other Funds		\$37,000				

Once design is complete construction funding will be pursued through grants.

San Geronimo Valley Drive Bridge @ Roy's Pools

1. Project Description and Background

Removal of a concrete sill on County bridge that is a barrier to salmon and reworking the channel gradient to provide fish passage. Project abuts a project being designed upstream on the golf course property to remove Roy's Pools fish ladder and reconfiguring the upstream channel.

2. Project Objective

Restore fish passage through the County bridge structure

3. Cost Estimate

\$40,000 for design in FY 2016/2017. Estimated cost to construct is \$75,000.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund			40,000			
Grant Funds*				75,000		
Special Funds						
Other Funds						

*Once design is complete construction funding will be pursued through grants.

Larsen Creek Fish Ladder

1. Project Description and Background

Retrofit existing box culvert with concrete baffles inside the culvert and construct a concrete fishway downstream. Design for this project was funded by grants and completed in 2014.

2. Project Objective

Improve fish passage for coho salmon and steelhead.

3. Cost Estimate

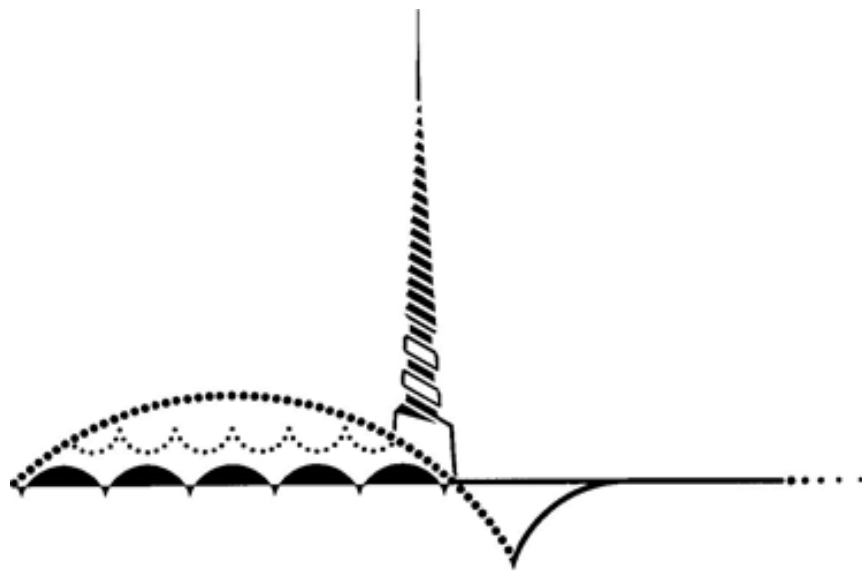
\$488,000 for construction.

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds*					488,000	
Special Funds						
Other Funds						

*Construction funding is being pursued through grants.



Road Maintenance Improvements

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 and construction of the 420 miles of County road. The Division's activities include: traffic safety, 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.

The one-year deferred maintenance backlog is currently \$81 million and the County overall road network condition is rated at 60 out of 100. The \$81 million backlog represents the funding needed to bring our entire road network to a rating of 80 out of 100 in one years' time. State funding reductions have drastically impacted the road maintenance work program. In response to this growing problem, the Board of Supervisors has initiated two five-year Road and Bridge Programs representing a \$50 million investment in our road infrastructure. All work has been completed on both five-year programs and the County's overall road network condition rating has gone from 48 to 60 out of 100 in that time.

Federal and state grants for road resurfacing projects are becoming more scarce, 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 2015/16 represents the amount of road maintenance capital projects recommended for funding this fiscal year.

Summary of Proposed Road Maintenance Projects and Expenditures

Project Description	Fund Source	In progress (Prior Year Carryforward)	Recommended for FY 2015/16	Planned for FY			
				2016/17	2017/18	2018/19	2019/20
		\$	\$	\$	\$	\$	\$
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						
Special Projects	R						
	G			800,000		700,000	10,000,000
	GF						
	Other						
Culvert Replacement	R		500,000	500,000	500,000	500,000	500,000
	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
Roads & Bridges Program	R						
	G						
	GF		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Road Fund Subtotal =		-	700,000	700,000	700,000	700,000	700,000
Grant Fund Subtotal =		-	-	800,000	-	700,000	10,000,000
General Fund Requested Subtotal =		-	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Other Fund Subtotal =		-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
GRAND TOTAL		\$ -	\$ 9,550,000	\$ 10,350,000	\$ 9,550,000	\$ 10,250,000	\$ 19,550,000

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

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 clearing, slurry sealing, and culvert maintenance.

2. Project Objective

General road maintenance

3. Cost Estimate

\$850,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
Road Funds		\$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						

Special Projects

1. Project Description and Background

This includes the resurfacing of Sir Francis Drake Blvd from Highway 101 in Greenbrae to the Ross town limit utilizing \$11,500,000 in TAM funds through their Major Roads and Related Infrastructure Expenditure Plan. Funding in the amount of \$800,000 to develop alternatives and prepare environmental documents has been secured. Funding for developing plans and specifications are anticipated in 16/17 with construction anticipated in the following year.

2. Project Objective

Improve public safety

3. Cost Estimate

\$11,500,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund						
Grant Funds			\$800,000		\$700,000	10,000,000
Special Funds						
Other Funds						

Culvert Replacements (Roads)

1. Project Description and Background

Our drainage infrastructure is comprised of a significant amount of 50 to 60 year old corrugated metal pipe culverts (approximately 35,000 linear feet) that are at the end of their life cycle. The funding below reflects the maintenance need moving forward.

2. Project Objective

Improve public safety

3. Cost Estimate

\$500,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
Road Funds		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
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 - Anually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
Road Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Roads & Bridges Program

1. Project Description and Background

This includes resurfacing of various County roads and pavement rehabilitation projects and bridges utilizing \$7 million in anticipated unexpended general fund balance contributions. A portion (\$1.6M) of the FY16 General Funds will be needed to match the \$18M Federal Lands Access Program resurfacing project on Sir Francis Drake Blvd from Pierce Point Road to the Point Reyes Lighthouse which is anticipated to move to construction in the summer of 2016. Also, we have five Federal-Aid bridge replacement projects with an 11.47% match requirement that are slated for construction in the summers of 2017 and 2018. General funds needed are approximately \$600,000 per year for those projects. Other funds include sales tax revenue from Measure A and Measure B annual allocations.

2. Project Objective

Improve public safety

3. Cost Estimate

\$8,000,000

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	15/16	16/17	17/18	18/19	19/20
General Fund		\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Grant Funds						
Special Funds						
Other Funds		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

