

CAPITAL
IMPROVEMENT
PROGRAM

FY 2018 - 2019

FY 2018-2019 to FY 2022-2023



COUNTY OF MARIN

**FY 2018-2019 to FY 2022-2023
Capital Improvement Plan (CIP)**

TABLE OF CONTENTS

Message from the County Administrator and Director of Public Works2

Overview of FY 2018–19 Capital Improvement Program..... 7

Summary Chart of CIP Projects20

Large Capital Projects, Programs and Emerging Issues21

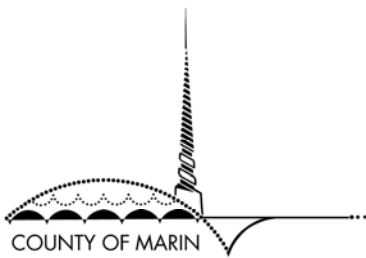
Project Descriptions

Airport.....31

Facility Improvements (including Parks & Libraries)43

Water Resources.....61

Road Maintenance77



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June 20, 2018

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

SUBJECT: Proposed Fiscal Year 2018-19 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year (FY) 2018-19 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 FY 2018-19, we recommend a capital program of \$51.9 million which includes projects in four major areas for Gness Field Airport, County Facilities (including Parks and Libraries), Water Resources and Road Maintenance.

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 2017-18 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 2017-18 include:

- Completed plans and specification, bid and awarded the \$17.8 million contract, and began construction on the Civic Center Roof Replacement project
- Began and completed major renovation construction of the H&HS West Marin Service Center located in Point Reyes Station
- Completed schematic design, value engineering and 50 percent construction drawings for a new Tomales Fire Station located on the same property as the existing facility
- Completed the Gness Field runway reconstruction
- Completed a seismic assessment of the Marin Center structures
- Completed the second and final phase of the County Jail roof replacement
- Substantially completed construction of the County Jail accessible housing cells and showers retrofit
- Completed construction of 4 of 6 accessibility retrofit of jury deliberation room restrooms on the Courts floor

- Completed design, bidding and construction of 13,000 sq. ft. of District Attorney space and 8,000 sq. ft. of Probation space at the Civic Center with other significant work underway remodeling of the former Sheriff space at the Civic Center
- Completed construction of Juvenile Hall improvements to security fencing, interior doors and locks, and video monitoring
- Completed plans and specification and began construction on the 250 Bon Air Crisis Stabilization Unit modifications including improving staff and client safety, adding beds and interview rooms, and accessibility improvements

FY 2018-19 Capital Improvement Recommendations

The proposed FY 2018-19 CIP totals \$51.9 million and includes recommendations in four categories of projects:

- Gness Field Airport (\$515,000)
- Facility Improvements (\$6,417,200)*
- Water Resources (\$13,616,800)
- Road Maintenance (\$31,400,000)

**The Facility Improvements Section includes the Parks and Library Department's funds for facility projects from voter approved measures and County Service Area funds, besides the \$5 million recommended funding from the General Fund.*

The Overview section provides a comprehensive summary of each of the four categories, including actual or anticipated grant or other available project funds. Below is a high-level discussion about each area:

Gness Field Airport

During FY 2017-18, the County Airport received a \$2.3 million grant from the Federal Aviation Administration (FAA) for reconstruction of the 3,300 foot long airport runway, which was completed, as well as other grants outlined in the Overview Section.

In FY 2018-19, the CIP proposes \$515,000 with most of the funding designated for the continuation of the runway extension Supplemental Environmental Impact Statement (FSEIS) and the remaining for a FAA grant local match for supplemental airport runway reconstruction and apron repairs.

Facility Improvements

The proposed FY 2018-19 CIP includes \$5 million from the General Fund in new funding for improvements to various facilities at the Civic Center campus including, Hall of Justice office space and tenants improvements in the vacated Sheriff space, Lagoon Park, general services building and parking lot, Marin Center Exhibit Hall and the county building at 1600 Los Gatos Drive. Improvements include renovations, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Besides the General Fund \$5 million recommended funding there is \$500,000 toward Library facilities improvements from the 2015 voter approved measure, \$379,200 toward Parks facility projects from the voter approved measure in 2012, and \$520,000 in Parks facility projects in various County Service Areas. In February of 2018 staff presented a Major Capital Facilities Planning Session at your Board, discussed more fully, below.

Water Resources

Flood control facilities owned and managed by the Marin County Flood Control & Water Conservation District (District) are managed by the DPW Water Resources Division (Division). The primary focus for the Division efforts in FY 2017-18 was medium to large scale District maintenance projects including creek and channel vegetation and sediment management and stormwater pump station major components maintenance. Many of these efforts involved collaboration with other agencies including Caltrans and the City of Novato to address significant backlog of maintenance needs in drainage systems with multiple jurisdictions. In addition, the FY 2017-18 efforts included critical repairs of damaged District-owned earthen levees and other facilities from the FY 2016-17 winter storms. The FY 2016-17 winter storms resulted in the failure of two pumps; damage to protective fencing; damage to drainage outfalls; erosion damage to the side slopes of several levees, including a breach in one levee; accumulation of sediments in various flood control channels; and seepage under an existing levee.

Capital improvement projects are underway for the District that will not only address the damages to existing facilities but also provide new flood risk reduction measures for several communities. In addition, cyclic dredging projects are being planned for CSA 6 and 29. These capital projects are focused on the following primary objectives:

- Maintenance and improvement of existing flood control channels, pump stations, levees and drainage pipes
- Construction of new stormwater flood diversion and storage (FDS) facilities
- Creek enhancement, including removal of barriers to flow and improving overall flow capacity
- Dredging of waterways to facilitate navigation for recreational boating

Other areas for planning and projects include the following:

- Ross Valley Flood Risk Reduction Projects (Flood Zone 9)
- Creek Sediment Removal and Dredging Projects
- Sediment Removal Projects planning, Novato Creek
- Navigational Dredging Projects
- Flood Infrastructure Improvements
- Fish Passage

A detailed discussion of each of these is included in the Overview of FY 2018-19 Capital Improvement Program section.

Road and Bridge Maintenance

Maintaining infrastructure for all modes of public mobility is an essential service and affects nearly every county resident. The Department of Public Works 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. The one-year deferred maintenance backlog is currently \$76 million and the County overall road network condition is rated at 67 out of 100. The \$76 million backlog represents the funding needed to bring our entire road network to a rating of 85 out of 100 in one years' time.

In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Board initiated a \$48 million, six-year, 2014-2020 Road and

Bridge Rehabilitation program. Funding under this latest program has provided matching funds such that significant grant revenue could be captured under the Federal Lands Access Program (\$34 million) and the Highway Bridge Program (\$12 million) to further preserve our transportation system. With the passage of the Road Repair Accountability Act of 2017 (SB1) last year, the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's paving program is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an average revenue of \$4.16 million per year over the next 9 years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (PCI between 70 & 80).

A more detailed discussion is included in the Overview of FY 2018-19 Capital Improvement Program section.

Major Capital Facilities Planning Workshop, February 2018

In February 2018, staff from the Department of Public Works (DPW) and County Administrator (CAO) held a Major Capital Facilities Planning Workshop with your Board. Staff reviewed the General Fund budget, the facilities portfolio, the Facility Asset Management methodology, the annual CIP project selection process, and the major General Fund future facility needs with cost estimate ranges from a low of \$88 million to a high of \$150 million.

Staff identified the following as priority major General Fund projects:

- Woodacre Fire Station and Fire Headquarters replacement
- Marin Center Veterans' Memorial Auditorium and Exhibit Hall – voluntary seismic upgrades
- Civic Center General Services facility deferred maintenance, code upgrades and regulatory required modifications
- 920 Grand Avenue, San Rafael

Budget estimates to replace these facilities in-kind range from \$57 million to \$79 million. With the goal of “re-evaluate”, not just “replicate”, these existing facilities as they currently exist in order to save funds, staff went into a detailed strategic discussion about each of the above, and made specific recommendations. A more detailed report of the Planning Workshop and those specific recommendations to each priority project are covered in the “Large Capital Projects, Programs and Emerging Issues, FY 2018-19 Capital Improvement Program” section.

The summary and next steps that concluded the Planning Workshop are listed as follows:

1. Continue to plan for increased annual spending of \$2 million and explore using part of it for financing
 - \$1 million to increase the annual CIP from \$4 to \$5 million
 - \$1 million increase for potential debt service (Certificates of Participation, or “COPs”)
 - Identify and prioritize \$15 to \$25 million in major projects that could be completed over the next five years and go out for debt service as soon as those are identified

- Use other possible funding & project delivery methods to augment debt service (COPs)
 - Multi-year set asides
 - Project phasing
 - Combine with other County sources, e.g. Marin Center Non-Profit entity
 - Grant eligibility, state/federal funding
- 2. Return to your Board on specific proposals and projects discussed in the Planning Workshop at the time they are developed
- 3. Return at the June Budget Hearings to provide an overview of the CIP

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 Large Capital Projects, Programs and Emerging Issues section provides a comprehensive summary of each of these major areas broken out.

- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Future implementation of Fire Department Facilities Vision Plan
- Closing County office leases and relocating staff, and leasing space at 1600 Los Gamos
- 250 Bon Air Drive, Greenbrae, building refurbishment

Emerging Issues:

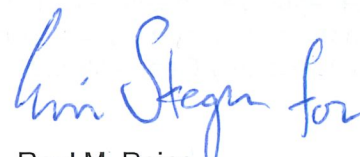
- Civic Center and Marin Center parking lot repairs and refurbishment
- Marin Center strategic plan
- Marin Center facilities renovation strategies
- Parks and Libraries facilities infrastructure refurbishment
- General Services Building and associated parking lot renovations
- Rehabilitation of aging storm drain infrastructure
- 920 Grand Avenue request for proposal

Conclusion

The projects recommended in the Proposed FY 2018-19 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 2018-19 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 owned and managed by the Marin County Flood Control & Water Conservation District (District).

The recommended FY 2018-19 CIP includes a total of \$51.9 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2017-18 actual, approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2018-19:

Category	Actual FY 2017-18 Budget	Prior Year Carry Forward	Proposed FY 2018-19 Budget
Airport	\$2,550,000	\$284,000	\$515,000
Facility Improvements*	\$10,054,000	\$12,745,100	\$6,417,200
Water Resources	\$10,629,830	\$7,437,000	\$13,616,800
Road Maintenance**	\$13,250,000	\$8,000,000	\$31,400,000
Total	\$36,483,830	\$28,466,100	\$51,949,000

**Facility funding from the General Fund is proposed to increase in FY 2018-19 from \$4,000,000 to \$5,000,000 on an annual basis from a Major Capital Facilities Planning presentation to the Board of Supervisors in February 2018, which is discussed in detail in the "Large Facilities Capital Projects, Programs and Emerging Issues" section following the Overview. Large facility projects are included to reflect projects funded outside the CIP process.*

Non-general fund facility projects are included from Marin County Free Library and Marin County Parks in the amount of \$1,558,000 which includes \$379,200 for Parks from a past voter approved measure, and \$520,000 in various Community Service Area projects. Note that the FY 2017-18 CIP listed Parks projects from the voter approved measure at \$11.3 million, but the actual total was \$3.3 million, reflected in the table above. The Marin County Free Library (MCFL) expects to spend \$500,000 in capital projects in FY 2018-19, funded from a past voter approved measure for the MCFL.

*** Note that the FY 2017-18 CIP listed \$12.2 million in a the Road's Program Special projects section, but did not get appropriated, so that amount is reflected in this FY 2018-19 FY CIP, and the \$12.2 million is deducted from the Actual FY 2017-18 in the table above, which accounts for most of the increase from FY 2017-18 to FY 2018-19.*

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. The majority of the Water Resources CIP funds come from the eight Flood Control Zone funds, and two County Service Areas (CSA) with little or no input from the County General Fund.

I. Airport Projects

During FY 2017-18, the County Airport received approximately \$2.9 million in grants from the Federal Aviation Administration (FAA) for complete reconstruction of the airport runway and pavement, and for Supplemental Environmental Impact Statement environmental studies for the proposed runway extension project. Because of unforeseen subsurface runway conditions during the runway reconstruction, the project exceeded the budget and the Airport Enterprise Fund will fund the cost overrun through a separate loan of up to \$1.1 million, subject to possible additional grant funding through the FAA reducing the amount needed for the loan.

Other than the \$50,000 designated for annual facility maintenance needs to preserve the integrity of the facility, the other capital projects are dependent on the award of grant funds from the FAA in the years identified in the project details. Generally, the grants are made up of 90% federal funds and require a 10% local match.

Airport Accomplishments/Highlights during FY 2017-18

- Completed a full depth runway rehabilitation project, removing the runway settlement dips that previously existed
- Completed extensive airport apron (aircraft parking area) reconstruction
- Completed a Wildlife Hazard Management Plan (WHMP)



Rebuilt Runway & Pavement



Rebuilt Apron Area for Aircraft

II. Facility Improvement Projects

The proposed FY 2018-19 CIP includes \$5 million from the General Fund in new funding for improvements to various facilities at the Civic Center campus including the jail, Hall of Justice office

space, Lagoon Park, general services building and parking lot, Marin Center Exhibit Hall and 1600 Los Gatos Drive. Improvements include renovations, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Besides the General Fund \$5 million there is \$500,000 toward Library facilities improvements from the 2015 voter approved measure, \$379,200 toward Parks facility projects from the voter approved measure in 2012, and \$520,000 in Parks facility projects in various County Service Areas.

Facility Improvement Accomplishments/Highlights during FY 2017-18

- **Civic Center**
 - **Roof Replacement:** Completed design, bidding and project award; construction start in early 2018
 - **Admin Wing LED Light Retrofit:** Completed installation of 2,054 new LED lighting units throughout the Administration Wing
 - **HOJ – Courts Jury Deliberation Restroom ADA Retrofits –** Completed 6 restrooms in Phase 1 and under construction on another 6 restrooms for the final Phase 2
 - **HOJ – Room 145 – District Attorney Phase 1:** Completed design, bidding and construction of 13,000 sf of tenant space in former Civic Center Sheriff's Office
 - **HOJ – Room 266 – Probation Phase 1 & 2:** Completed design, bidding and construction of 8,000 sf of tenant space for Probation, in the former Office of Emergency Services
 - **HOJ – District Attorney Phase 2:** Plans and specification were completed and awarded to start construction for the 8,000 sf tenant improvement project
 - **HOJ – Probation Phase 3:** The design for the rehabilitation of this 6,000 sf space was substantially completed
 - **Civic Center – Cooling Tower No. 1:** Design, bid and constructed cooling tower repairs and media replacement
 - **Civic Center Fitness Room:** Completed interior build-out
 - **ADA:** Completed sidewalk repairs along Peter Behr Drive
 - **All Gender Signs:** Replaced existing unisex restroom signage with new, required "All Gender" signs
 - **Mail Room:** Completed final rehabilitation and installation of central mail room components
- **Civic Center Drive Improvement Project:** Completed construction
- **West Marin Service Center:** Completed design, bid and constructed major facility renovation.
- **Tomales Fire Station:** Completed stakeholder engagement and concepts, environmental review, obtained Coastal permit and completed initial (50%) design
- **Marin Center**
 - **Capital Planning:** Engaged internal stakeholders in Capital planning process and identified priority projects
 - **VMA & Exhibit Hall Seismic Assessments:** Assembled RFP, awarded design contract, and managed the assessment process through completion
 - **VMA Stage Roof & Exhibit Hall Restroom Roof:** Completed design, bidding, and construction
 - **Fairgrounds Electrical (State Grant):** Design and constructed exterior electrical service upgrades
- **Jail**
 - **Jail Shower ADA Retrofits:** Completed design and permitting, under construction and nearly complete
 - **Jail Roof Replacement – Phase 2:** Completed plans and specifications, bid, and completed installation of final phase of roof replacement
 - **Jail Safety Glass Replacement** Installed safety glass in visitor's rooms

- **Libraries**
 - **Stinson Beach Library:** Installed ADA upgrades to parking stalls and path of travel areas
 - **Fairfax Library:** Awarded design contract for parking and path of travel improvements and completed design
 - **Novato Library:** Conducted assessment of HVAC system
 - **Library Electrical Panel Replacements:** Completed replacement of the main electrical panels at Corte Madera, Fairfax, Civic Center and Novato libraries
- **Airport Runway Rehab:** Completed design, bid, and construction of complete runway rehabilitation
- **250 Bon Air – CSU Rehab:** Completed design, OSHPOD permitting, and bidding for rehab of the existing crisis stabilization unit for H&HS and under construction at year's end
- **Juvenile Hall – Security Upgrades:** Completed construction to fence alarm system, interior doors and locks, and video monitoring system
- **Nicasio Yard & 3270 Kerner – PV Systems:** Completed design, bidding and installation of photovoltaic solar array systems for both sites
- **Juvenile Services Center – Fire Alarm Upgrade:** Retained consultant and began design for upgrade to system
- **10 North San Pedro – Parapet Wall Repair:** Bidding and construction were complete for the repair of the roof parapet wall
- **120 N. Redwood:** Repaved the driveways and select parking lot sections; repaired elevator doors; and, completed state required seismic assessment
- **County-Wide Furniture Procurement:** Assembled RFP for new, seven year, county-wide furniture procurement contract in conjunction with Procurement Division
- **3240 Kerner:** Installed bike racks at the main entrance of facility
- **County UST Reimbursements:** Submitted for and received State reimbursement of \$196,857 for clean-up of underground storage tanks
- **Marin City Safety Lighting:** Design, bid and constructed new overhead safety beacon adjacent to Marin City fire station
- **3240 Kerner – Office Modification:** Assisted H&HS in completion of 4,000 sf office modification required for program consolidation
- **Space Planning Requests (SPRs) / Ergonomic Requests:** Addressed approximately 30 SPRs & Ergo projects County-wide that exceeded \$5,000

Recommended projects in the Facility Improvements category were developed in a collaborative process to increase organizational involvement. As part of the two-year General Fund budget cycle, staff from the County Administrator's Office and Public Works Capital staff spoke specifically with each department that had submitted a capital fund request to understand that department's priorities. A number of multi-year projects received additional funding needed to move the project forward, such as the general services building and parking area storm water improvements, and the Civic Center Campus Lagoon Park waterline upgrade. Additional projects were funded as prioritized by the County Administrator Office, specifically the next fiscal year funding for the Hall of Justice (HOJ) renovations and reconfiguring that became available by the move of the Sheriff into the Emergency Operations Facility (EOF) at 1600 Los Gatos Drive in 2014. This year, \$2.1 million is proposed to continue the renovation and departmental reconfiguration of space that was started in FY 2015-16, and it is expected that approximately \$800,000 to \$1.0 million will be requested in next FY 2019-20 to complete all the HOJ projects resulting from the Sheriff relocation.

The CIP considers facilities and barrier removal projects that are greater than \$25,000 and in general less than \$1 million in total cost, although the CIP funding of \$5 million this fiscal year has some projects that set aside funds over a few years in order to meet the expected total project cost. Examples include the Veterans' Memorial Auditorium parking lot and future costs for North Civic Center Campus improvements associated with the relocation of the farmers' market to the Christmas

Tree Lot. Larger cost projects identified through facilities' assessments and master plans are generally not funded through this process, but are prioritized and planned for over multiple fiscal years. These major capital projects are fully discussed in the "Large Facilities Capital Projects, Programs and Emerging Issues" section following the Overview. Staff reviewed, analyzed, and prioritized capital project requests submitted by County departments. Staff 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 Improvements projects, funded by \$5 million from the General Fund, to be included in this year's CIP.

2018-19 CIP FACILITY IMPROVEMENTS SUMMARY – GENERAL FUND		
Project	Location	Amount
Small Projects Countrywide	Countywide	\$400,000
Various Accessibility/Transition Plan Implementation Projects	Countywide	\$1,000,000
Lagoon Park Water Main Replacement	Civic Center	\$120,000
Required Stormwater Improvements – GSA Phase 2	GSA	\$110,000
Marin Center Exhibit Hall Seismic Work Design	Exhibit Hall	\$230,000
County Jail Vehicle Security Gate Replacement	County Jail	\$180,000
Los Gamos Electrical Switchgear Breaker Replacement	1600 Los Gamos Drive	\$250,000
Hall of Justice – Office Space / Tenant Improvements	Hall of Justice	\$2,100,000
Los Gamos Lobby A Duel Elevator Rehabilitation	1600 Los Gamos Drive	\$360,000
Space Planning for Radio Shop / Fire Vehicle Maintenance	GSA	\$200,000
Los Gamos Code Required Upgrades – Lobby A Area	1600 Los Gamos Drive	\$50,000
General Fund Total =		\$5,000,000

III. Water Resources Projects (Updated for FY 18-19)

Flood control facilities owned and managed by the Marin County Flood Control & Water Conservation District (District) are managed by the DPW Water Resources Division (Division). The primary focus for the Water Resources Division efforts in FY17-18 was medium to large scale District maintenance projects including creek and channel vegetation and sediment management; and stormwater pump station major components maintenance. Many of these efforts involved collaboration with other agencies including Caltrans and the City of Novato to address significant backlog of maintenance needs in drainage systems with multiple jurisdictions. In addition, the FY17-18 efforts included critical repairs of damaged District-owned earthen levees and other facilities from the 2016-17 winter storms. The 2016-17 winter storms resulted in the failure of two pumps; damage to protective fencing; damage to drainage outfalls; erosion damage to the side slopes of several levees, including a breach

in one levee; accumulation of sediments in various flood control channels; and seepage under an existing levee.



East Creek Maintenance, Tiburon (Zone 4)



2017 Lynwood Basin Levee Repairs, Novato Creek (Zone 1)

Capital improvement projects are underway for the District that will not only address the damages to existing facilities but also provide new flood risk reduction measures for several communities. In

addition, cyclic dredging projects are being planned for CSA 6 and 29. These capital projects are focused on the following primary objectives:

- Maintenance and improvement of existing flood control channels, pump stations, levees and drainage pipes
- Construction of new stormwater flood diversion and storage (FDS) facilities
- Creek enhancement, including removal of barriers to flow and improving overall flow capacity
- Dredging of waterways to facilitate navigation for recreational boating

Ross Valley Flood Risk Reduction Projects (Flood Zone 9)

In partnership with Ross Valley local agencies (Towns/Cities of Fairfax, Larkspur, Ross, San Anselmo and unincorporated areas of Marin County) and in coordination with the community, the Ross Valley Flood Risk Reduction Program (RV Program) is moving a number of projects through feasibility/conceptual design and finalizing environmental review in 2018 and early 2019. These projects are designed to increase the capacity of creeks and channels while decreasing peak flows through temporary diversion and storage, where possible.

In tandem with multiple projects currently pursuing independent California Environmental Quality Act (CEQA) review to maintain short-term grant driven schedules, the RV Program launched a Program-wide Environmental Impact Report (PEIR) in February 2017. The PEIR provides a holistic, watershed-scale assessment of the identified flood reduction elements within the RV Program Capital Improvement Plan that could provide a 100-year level of protection but also evaluates a first phase that provides lower levels of protection. The PEIR approach assesses potential environmental affects as a system, supports identification of watershed-wide mitigation opportunities and streamlines future project-based CEQA reviews.

The San Anselmo Flood Risk Reduction Project entered CEQA in April 2017 to assess flood reduction elements including one flood diversion and temporary storage basin at the former Sunnyside Nursery site coupled with removal of a commercial building over San Anselmo Creek and creek improvements, along with four other alternatives. The project is scheduled to complete CEQA in late summer 2018 and then construction by the end of 2020 as required by the supporting California Department of Water Resources (DWR) Grant schedule.

A number of Ross Valley bridge projects are under CEQA review and continue to move forward in the design phase including, the replacement of Winship Avenue Bridge in the Town of Ross, Azalea Avenue Bridge in Fairfax, and the Town of San Anselmo's Center Boulevard, Nokomis Avenue and Madrone Avenue Bridges. The bridge projects are funded predominately through Caltrans but supporting funding comes from Flood Zone 9. The projects are directly managed by the respective cities/towns with completion of CEQA scheduled for 2018 and then constructed by the end of 2020.

The Corte Madera Creek Flood Risk Management Project in partnership with the US Army Corps of Engineers (USACE), is currently in the feasibility phase and under a joint Environmental Impact Statement (EIS) and Environmental Impact Report (EIR) review. The project is being considered in at least two distinct phases once the EIS/EIR is completed. Phase 1 will likely be constructed first under the direction of the District utilizing an existing (DWR) grant and will focus on barrier removal and flood risk reduction measures in the Ross and upper Kentfield area. USACE would be the lead on Phase 2 which is dependent on federal appropriations for design and construction.

Creek Sediment Removal and Dredging Projects

Two distinct types of sediment removal projects are performed under the overall CIP program. One type is focused on flood channel conveyance and other type is done purely for navigational purposes (to maintain a specific or desired depth). Each type is done on a semi-cyclic basis based on natural rates of sediment accumulation or other needs. Creek sediment removal is typically performed in a creek channel that is dewatered to allow equipment operation; whereas dredging projects are done in channels or marinas where the water cannot be removed or diverted using marine equipment.

Sediment Removal Projects

Flood Control is currently in the planning phase for the next cycle of sediment removal in Novato Creek, scheduled for 2020. The previous sediment removal was completed in 2016. In addition, sediment removal in Coyote Creek (Tamalpais Valley) is planned for two separate projects: 1) The Coyote Creek Concrete Channel Sediment Removal Project; and 2) the Coyote and Nyhan Creek Sediment Removal Project. The Coyote Creek Concrete Channel Sediment Removal Project will be completed in 2018. The Coyote and Nyhan Creek Sediment Removal Project is in the design and permitting process, and the need to perform sediment removal was confirmed through surveying and hydraulic modeling in FY17-18. The Coyote and Nyhan Creek projects will restore flow capacity and flood protection to the original design level. As part of the removal of sediment in Nyhan Creek and the earthen channel of Coyote Creek, the potential for reuse of sediment to help the adjacent Bothin Marsh adapt to rising sea levels is being analyzed.

Navigational Dredging Projects

In addition to the Flood Control Zones, the Water Resources Division manages two County Service Areas: CSA 6 - Gallinas Creek, and CSA 29 - Paradise Cay. These CSAs were established to fund recreational dredging projects and are not part of the District's flood control zones. For the past 40 years, local dredging efforts in CSA 6 have provided recreational and aesthetic benefits to the Santa Venetia community. Costs to continue this work have risen faster than the funds to pay for it. Staff have identified a new type of dredging approach that creates a creek with dimensions closer to what would be naturally occurring; aka a geomorphic dredge. The anticipated advantage of a geomorphic dredge is that it is more cost-effective and less environmentally impactful. Steps towards design of the geomorphic dredge were recommended by the CSA 6 Advisory Board in 2016, and dredging could occur as early as 2019 depending on environmental permits and available disposal sites. Currently two sediment disposal sites are being evaluated: the McInnis Marsh Restoration project site, and lands owned by the Las Gallinas Valley Sanitary District near Miller Creek.

Dredging of Paradise Cay (CSA 29) is for recreational and boating use within the waterways and entry channels off San Francisco Bay. Dredging is typically performed every 4 years. The last dredging project was completed in 2014 for the South Cay. The North Cay dredging was completed in 2015. The next dredging event for the entire Cay is scheduled for 2019.

Flood Infrastructure Improvements

Two capital projects are in the design phase in Flood Control Zone 1 (Novato): Deer Island Basin Tidal Restoration Project; and the Simmons Slough Water Management Project. In addition, a recent grant received from DWR will help fund a comprehensive evaluation and analysis of the existing Novato Creek levee system that extends for upstream of the Highway 101 crossing to downstream of the State Route 37 crossing.

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 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.

The repair of this breach and associated construction of an erodible weir was completed in 2016 for about \$160,000. A capital project was previously identified that would construct a permanent weir structure to allow a controlled conveyance of creek flows into Deer Island Basin. However, the additional design analysis conducted in 2016 showed that the erodible weir meets the goals of the permanent weir concept at Deer Island Basin and thus the erodible weir will be kept in place. Therefore, the Deer Island Basin design effort was redirected from the permanent weir concept towards a broader concept involving setting back levees adjacent to Novato Creek and re-opening historic tidal wetlands to tidal inundation in eastern Deer Island Basin. This is the Deer Island Basin Tidal Wetlands Restoration Project.

A DWR grant that was associated with construction of the permanent weir was successfully migrated towards replacement of pumps at Simmons Slough with a new drainage management system. The District applied for a Measure AA grant under the San Francisco Bay Restoration Authority to complete the design and develop plans and specifications for the construction of the Deer Island Tidal Wetland Restoration project. The grant is expected to be awarded in 2018.

In January 2017 mechanical issues arose with a large diesel pump that has been staged for over 30 years at the end of Simmons Slough which has been historically disconnected from Novato Creek. The pump allows the transfer of stormwater from Simmons Slough into Novato Creek but has reached the end of its useful life. The Simmons Slough drainage basin serves residential areas, Audubon Society properties, as well as Atherton and Olive Avenues, and portions of State Route 37. To prevent flooding of these critical facilities during the large storms of 2017, temporary pumps were rented between January and April, but a long-term and more affordable solution is needed. In 2017, Staff awarded a design contract for a project to replace the pump and develop a new Simmons Slough Water Management System. The District has successfully mitigated a DWR construction grant of \$1,450,000 originally intended for Deer Island Basin Improvements to this higher priority project. Construction must be completed by 2019 to benefit from this grant.

In addition, to the capital projects described above, additional repairs to levee erosion damage from the 2017 storms will continue for Flood Zone 1 in FY 2018-19 with focus on the Lynwood Basin levee and critical areas of the Herons Beak pond levees. In addition, a comprehensive geotechnical evaluation will begin in summer 2018 on the Novato Creek levees. This work is partially funded with another DWR grant under the Local Levee Assistance Program (LLAP). The outcome of this evaluation will identify future CIP improvements or enhancements to the levee system along Novato Creek.

Fish Passage

In 2005, Marin County Board of Supervisors voted to establish a County Creek Restoration and Fish Passage Program aimed at restoring fish passage through county culverts on salmon streams in Marin. Since 2005, nine fish passage projects have been constructed by the County. Three projects have completed designs and staff is seeking grant funding for construction.

Grant funding supports a large part of this program with \$2,510,034 received from multiple State and Federal 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.



Fish Passage Project, Railroad Avenue, Low Flow



Fish Passage Project, Railroad Avenue, High Flow

IV. Road Maintenance Projects

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 \$76 million and the County overall road network condition is rated at 67 out of 100. The \$76 million backlog represents the funding needed to bring our entire road network to a rating of 85 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 initiated two five-year Road and Bridge Programs representing a \$50 million investment in our road infrastructure. All work was completed on both five-year programs in 2014 and the County's overall road network condition rating went from 48 to 60 out of 100 in that time. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Board initiated a \$48M six-year 2014-2020 Road and Bridge Rehabilitation program. Funding under this latest program has provided matching funds such that significant grant revenue could be captured under the Federal Lands Access Program (\$34M) and the Highway Bridge Program (\$12M) to further preserve our transportation system. The winter storms of February 2017 caused significant damage to County facilities and the cost for remaining emergency road repairs is \$2.5M in FY 2018-19. These projects are being funded with local money up front, while staff pursues a combination of State/Federal Emergency grants. If secured, reimbursement money will be realized in a future FY.

With the passage of the Road Repair Accountability Act of 2017 (SB1) last year, the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's paving program is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an average revenue of \$4.16 million per year over the next 9 years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (between 70 & 80). Anticipated SB1 revenue is included in the Road & Bridge Program funding table.

Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming scarcer, 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 2018-19 represents the amount of road maintenance capital projects recommended for funding this fiscal year.



New retaining wall project, Sir Francis Drake Blvd. at Baywood Canyon



New cross walk, pedestrian safety equipment and road re-paving project, Lagunitas

Streetlights

The street light infrastructure is comprised of old wooden and metal poles that are at the end of their life cycle. In addition, existing power supply conduits installed many years ago under standards at that time can be shallow or not within the road right of way that need to be improved to meet current design standards. The lighting system also requires routine maintenance of existing light fixtures. There are also needed new street light installations to support or to improve nighttime safety along sidewalks, bicycle lanes, and or roads where there are a higher than state wide average of night time collisions. These improvements and retrofit work are funded through Special Funds collected from property tax revenue.



Power pole mounted light fixture



Steel light fixture pole

CAPITAL IMPROVEMENT PROGRAM FY 2018/19 - FY 2022/23							
Category	Funded** (Prior Year Carry forward)	2018/19	2019/20	2020/21	2021/22	2022/23	TOTALS
AIRPORT							
Airport Projects	\$284,000	\$515,000	\$50,000	\$6,750,000	\$4,800,000	\$5,050,000	\$17,449,000
TOTAL AIRPORT	\$284,000	\$515,000	\$50,000	\$6,750,000	\$4,800,000	\$5,050,000	\$17,449,000
FACILITIES*							
Facility Improvements	\$1,129,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,129,000
Parks Improvements	\$383,100	\$917,200	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,300,300
Library Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Large Facility Projects ***	\$11,233,000						\$11,233,000
TOTAL FACILITIES	\$12,745,100	\$6,417,200	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$49,162,300
WATER RESOURCES							
Flood Control Projects	\$7,437,000	\$12,729,800	\$12,915,000	\$7,655,000	\$12,100,000	\$22,400,000	\$75,236,800
County Service Area Projects		\$887,000	\$2,440,000				\$3,327,000
Fish Passage Projects			\$90,000		\$250,000	\$488,000	\$828,000
TOTAL WATER RESOURCES	\$7,437,000	\$13,616,800	\$15,445,000	\$7,655,000	\$12,350,000	\$22,888,000	\$79,391,800
ROAD MAINTENANCE							
General Maintenance	\$1,000,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$9,750,000
Special Projects	\$2,500,000	\$12,200,000					\$14,700,000
Culvert Replacement		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Traffic Improvements		\$550,000	\$1,300,000	\$1,300,000	\$300,000	\$300,000	\$3,750,000
Roads & Bridges Program	\$4,500,000	\$16,225,000	\$22,800,000	\$23,220,000	\$21,200,000	\$20,500,000	\$108,445,000
Street Lights		\$375,000	\$825,000	\$350,000	\$825,000	\$625,000	\$3,000,000
TOTAL ROAD MAINTENANCE	\$8,000,000	\$31,400,000	\$26,975,000	\$26,920,000	\$24,375,000	\$23,475,000	\$141,145,000
GRAND TOTAL	\$28,466,100	\$51,949,000	\$49,970,000	\$48,825,000	\$49,025,000	\$58,913,000	\$287,148,100

* 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

*** Projects mostly funded from COPs and One-time General Fund Reserves

Large Facilities Capital Projects, Programs and Emerging Issues FY 2018-19 Capital Improvement Program

As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2018-19 fiscal year, these issues are reviewed and updated, as well as any new ones that have been added, in this section to the CIP. 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.

February 2018 Major Capital Facilities Planning Workshop with the Board of Supervisors

In February 2018, staff from the Department of Public Works (DPW) and County Administrator (CAO) held a Major Capital Facilities Planning Workshop with the Board of Supervisors. Staff presented a review of the projected General Fund budget which included the Board priorities, a high-level budget analysis of strengths and weaknesses, review of the "financial report card" presented earlier in the fiscal year by the Budget Manager, and concluded with a recommended increase in capital funding as follows: 1) Increase the General Fund Capital Improvement Program (CIP) from \$4 million to \$5 million annually; and 2) Set aside \$1 million annually for future debt service for high priority projects.

Staff reviewed the County's building facility portfolio of owned properties, consisting of 44 major buildings that house multiple staff or serve the public in approximately 1.4 million square feet of space, and twelve leased properties (one General Fund lease and eleven non-General Fund leases) totaling just under a total of 50,000 square feet of space. More than half of the County's owned buildings are greater than 20 years old, many needing significant upgrades or have deferred maintenance. The Facility Asset Management methodology, components, and key benefits were reviewed, including how staff across departments including DPW, Parks, the CAO, Cultural Services, and Community Development's Green Team work together to improve the environmental and operational performance of facilities, manage the life cycle performance of County-owned assets, and reduce the County's carbon footprint.

The CIP process was presented about how the recommendations for allocating the General Fund contribution (\$4 million annually from FY 2008-09 to FY 2017-18, with a recommendation of \$5 million starting in FY 2018-19) which includes \$1 million specifically targeted for accessibility projects, and the remaining amount for general facilities maintenance projects or facility assessments. The projects are usually not over \$1 million except for phased projects or when multiple year set asides are planned, with funds used largely toward health and safety backlog of projects or prevention of major future repair costs (such as roof replacements to protect facility assets).

Staff generated a list of 21 major General Fund capital projects through past assessments, department submittals, and vision plans (not including Special Fund operations like the Library, Child Support, Airport, Flood Control, non-GF Parks). Each proposed project has a conceptual high and low-cost estimate for budgeting purposes, not the actual cost of the project, and all the projects totaled together ranged from a low of \$88 million to a high of \$150 million.

Using the selection criteria of timing (immediacy of need, or linked/precursor to other priority projects), phasing (i.e. how small can the project be scoped and over how many years) and priority (safety, meeting legal mandate, maintaining operations and preventing much greater repair costs) over a three to five-year time horizon, staff identified priority projects. These priority projects are listed as follows:

- Woodacre Fire Station and Fire Headquarters replacement
- Marin Center Veterans' Memorial Auditorium and Exhibit Hall – voluntary seismic upgrades
- Civic Center General Services facility deferred maintenance, code upgrades and regulatory required modifications
- 920 Grand Avenue, San Rafael, request for proposal

Budget estimates to replace these facilities in-kind ranges from \$57 million to \$79 million. With the goal to “reevaluate”, not just “replicate” these existing facilities as they currently exist in order to save funds, staff then went into a detailed strategic discussion about each of the above and made recommendations as follows:

1. Woodacre Fire Facility:
 - Explore a substantial change of Woodacre program to only a new fire station & administrative headquarters to cost within \$10 – 15 million
 - Study to combine vehicle maintenance at one County facility
 - Study to combine / move Fire dispatch to 1600 Los Gamos
2. Marin Center Veterans’ Memorial Auditorium and Exhibit Hall:
 - Have DPW coordinate with Cultural Services the timing and scope of seismic upgrades to the Exhibit Hall and VMA
 - The Marin Cultural Association Steering Committee concluded the next step in planning is to form a strategic facility planning committee
 - Goal: Look for opportunities to leverage the seismic work with other renovations using outside funds to bring the facilities up to a level that can be competitive in the marketplace and serve our community
3. Civic Center General Services Administration facility:
 - Explore a substantial change of GSA facility program for selective repairs and upgrades to meet potential funding
 - Study moving Radio Communications program to 1600 Los Gamos
4. 920 Grand Avenue, San Rafael:
 - Develop a request for proposal for a mix of rental housing alternatives that would entail the following parameters:
 - i. County would receive shell space of 5,500 – 6,000 square feet of office/clinic at no construction cost and no future rent
 - ii. Determine number of housing units to meet economics of project
 - iii. Mix of market and moderate, possibly low-income rental housing
 - iv. Outside party would manage rental units
 - v. Would require long term ground lease from County
 - A successful outcome could save \$4 to \$5 million in County General Fund capital

The summary and next steps that concluded the Planning Workshop are listed as follows:

1. Continue to plan for increased annual spending of \$2 million and explore using part of it for financing
 - \$1 million to increase the annual CIP from \$4 to \$5 million
 - \$1 million increase for potential debt service (Certificates of Participation, or “COPs”)
 - Identify and prioritize \$15 to \$25 million in major projects that could be completed over the next five years and go out for debt service as soon as those are identified
 - Use other possible funding & project delivery methods to augment debt service (COPs)
 - Multi-year set asides
 - Project phasing
 - Combine with other County sources, e.g. Marin Center Non-Profit entity
 - Grant eligibility, state/federal funding
2. Return to your Board on specific proposals and projects discussed in the Planning Workshop at the time they are developed
3. Return at the June Budget Hearings to provide an overview of the CIP

Update on Projects Funded by Certificates of Participation and General Fund Capital Reserves in October 2016

Background: In July 2015, the Department of Finance and County Administrator refinanced a 2010 issue of Certificates of Participation (COPs) which successfully raised \$25.5 million for renovations, repairs, construction, and improvements to County facilities having a life of at least 30 years. In addition, in prior years, your Board had set aside \$6 million of one-time General Fund reserves for fire station improvements. Staff from the Department of Public Works and the County Administrator's Office presented recommendations to your Board at the March 2016 Budget Hearings and in the June 2016 Budget Hearings on how the COP proceeds and reserves, together totaling \$31.5 million, might be allocated to capital projects, as outlined below:

Recommended Projects and Fund Allocations

- Civic Center Roof Replacement: \$21.0 million
- Fire Station Replacements: \$6.5 million
- West Marin Service Center: \$3.0 million
- Marin Center Priority Repairs: \$1.0 million

These funds were appropriated to these projects in October 2016.

Update on COPs' Projects:

The Civic Center Roof Replacement project has been awarded and the first phase consisting of the area of the dome over the Library and the Administration building roof started at the end of March 2018. The first phase is expected to be completed in November 2018. The second phase consisting of the Hall of Justice will commence with the scaffolding soon after the first phase is completed, with the roof removal process starting after the rain season in spring 2019. The second phase is scheduled to be completed in November 2019. Depending on what some of the unforeseen conditions provide and remaining funds available for this project, a third phase to replace the broken Civic Center Mall skylights, as well as replace the skylight seals would begin in the spring of 2020.



Civic Center roof replacement project

The Tomales Fire Station replacement project design is at the stage of where the construction documents will be complete by the end of June 2018, and expected to go out to bid early in FY 2018-19. Updated costs based on more certain design information is estimated to be \$8.7 million, and part of the FY 2017-18 budget actions we are recommending is to add \$600,000 from fiscal year-end fund balance to the already appropriated \$8.1 million to meet the cost estimate. Once a construction contract is awarded, it is estimated to be an 18 to 20-month schedule for the completion of the new station to begin operations.



Rendering of the proposed Tomales Fire Station

The West Marin Service Center project final estimate included additional costs of \$500,000, so when the construction contract was awarded in April 2017 the additional funds were appropriated from various county department budgets as specified in the staff report when the project was awarded. The project was completed at the end of May 2018 and Health and Human Services staff moved back into the space to commence operating there in June 2018. The project was completed within the schedule and the updated budget.



Remodel of the West Marin Service Center at Point Reyes Station



West Marin Service Center - Interior reception area and community room

For the Marin Center priority repairs, Public Works, Cultural Services, and County Administrator staff developed a ranked list of projects in three basic categories to prioritize the funding of \$1 million set aside. The first category or project at Marin Center included a seismic evaluation of the Veterans' Memorial Auditorium (VMA) and Exhibit Hall, completed in March 2018. This evaluation was prioritized first in order to help inform the Marin Cultural Association Steering Committee regarding the long-term needs of both facilities. This is briefly covered above in the discussion regarding the February 2018 Major Capital Facilities Planning Workshop. Any seismic upgrade to either facility would be voluntary on the part of the County. The total project cost for design and construction of the seismic upgrade of the Exhibit Hall is estimated to be approximately \$2 million, and would require closing the Exhibit Hall to operations for about six to eight months. Lost revenue during the closure for construction to the Marin Center budget is not included in the above estimate. The total project cost for design and construction of the seismic upgrade of the VMA is estimated to be approximately \$4 million, and would require closing the facility to operations for about one year. Lost revenue to the Marin Center budget is not included in the above estimate. With the VMA having to be closed for a year, staff would also plan to have the associated VMA parking lot also upgraded and resurfaced at that same time that the building is closed so that the auditorium operations would only be closed once.

Two other categories of projects for the Marin Center are either sorted under Deferred Maintenance Priorities or Direct Public Benefit Priorities. Deferred maintenance priorities include an assessment of the Fairgrounds and Lagoon Park of the electrical systems for safety during the Fair and other outdoor events, and a project to stabilize ground-settling in the Green Room's atrium area at the VMA. Direct Public Benefit Priorities prioritized by staff focused mainly on upgrading restrooms at the VMA and carpet replacement. However, the Marin Cultural Association is forming a steering committee to understand which projects would be best in the next three to five years in order to look for opportunities to leverage the seismic work and other County funds with additional, other renovations using outside funds to bring the facilities up to a level that can be competitive in the marketplace and serve our community. These projects will be discussed in the upcoming months and brought to the Board for funding from the remaining allocation of the \$1 million when they are finalized.

Other Large Projects

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

- Partnership with the Agricultural Institute of Marin (AIM) to design a farmers' market at the Christmas Tree lot
- Future implementation of Fire Department Facilities Vision Plan
- Closing County office leases and relocating staff, and leasing space at 1600 Los Gamos
- 250 Bon Air Drive, Greenbrae, building refurbishment

Emerging Issues:

- 920 Grand Avenue request for proposal
- Civic Center and Marin Center parking repairs and refurbishment
- Parks and Libraries facilities rehabilitation
- General Services Building refurbishment and associated parking lot renovations
- Countywide culvert infrastructure repairs and replacement

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In May 2017, your Board approved an updated Memorandum of Understanding with the Agricultural Institute of Marin (AIM). This non-binding MOU outlines the responsibilities of both parties in the planning and potential future construction of the Christmas Tree lot site including the farmers'

market, a potential future AIM building and grounds. The MOU outlines the terms of a future ground lease, license for use of a shared parking lot with the Marin Center, revenues to the County, responsibilities for operations of the site, the design process, and implementation.

The Board of Supervisors would have a future study workshop on any proposed design concept. Both the Board of Supervisors and the Board of Directors of AIM will review and approve any designs. Part of the MOU is to split evenly the costs to pave the future shared parking area of the Christmas Tree lot. The County set aside a reserve of \$1 million in July 2012 toward those costs. The final cost estimate will not be known until the parking lot is designed, however, given other similar projects and cost escalations over time, the County's share is expected to be more. Costs to the County to reconfigure the GSA parking lot and provide sidewalks and other improvements to the Civic Center parking areas on the west side of the Civic Center building are still be evaluated and will be reported once the project design is finalized, approved by the Board, and reviewed by design and cost estimating professionals. Partial funding of these longer term North Civic Center Campus Improvements was begun in prior fiscal years and is expected to be continued over future fiscal year's CIP programs.

Late in calendar year 2017, the longtime executive director of AIM retired, and AIM's board did an extensive nationwide search for a replacement. As of the writing of this CIP, the County Administrator, Director of Cultural Services, and other County staff will be meeting in the near future with the new executive director and AIM board members to discuss AIM's plans as they relate to the MOU.

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 (stated in year 2010 costs that have not been inflated to current market conditions) 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.

After moving forward with the Tomales fire station modernization plan, the next highest priorities identified in the Fire Facilities Vision Plan from 2010 are as follows: 1) Identify a future location for the Woodacre headquarters and fire station that provides better access to Sir Francis Drake Boulevard; 2) Renovate or rebuild the Hicks Valley Fire Station; 3) Update the Point Reyes Fire Station to current essential service codes. Fire Department and CAO staffs are discussing ideas on how best to identify and plan for these priorities. No funding has been secured for these next steps.

Overview of County's Acquisition of 1600 Los Gamos, Closing General Fund Leases, Moving Staff to 1600 Los Gamos; and Leasing of Vacant Space:

On November 15, 2011, the Board approved the purchase of 1600 Los Gamos Drive, San Rafael, to construct the Emergency Operations Facility ("EOF"). The County paid \$29.4 million for the 328,000 rentable square foot ("s.f.") building (about \$90 per rentable s.f.), located on a 23.4 acre area, and the payment included \$1 million to separate building systems that were shared with 1650 Los Gamos Drive, next door. The Board adopted a space use policy to help guide the use of the building. The policy is summarized as follows:

- The property should continue to be managed with uses compatible to existing non-County tenants;
- The Building Management Plan included:
 - Design and construction of EOF;
 - Expansion of existing private tenant(s) as requested;

- Close County leased space to backfill the north building portion or part of the existing warehouse space for the registrar of voters, providing up to \$1.1 million in General Fund lease savings to be used toward the operating costs of the new building;
- Provide swing space for County projects (such as the remodel of 20 North San Pedro over the next few years);
- No other permanent County uses within this 3 year period;
- Exploration of future compatible Government partners or compatible private tenants at market based rents for additional revenues.

By adopting this plan, the County let the existing and future tenants know that the building would continue to be a professional office environment.

County staff gave an update to the Board of Supervisors on April 12, 2016 about the status and results of the management plan adopted in 2011. Information below is updated to May 2018:

- **New Leases:** Since the County acquired 1600 Los Gamos, there are five new leases totaling 39,630 rentable s.f. The most recent lease was on May 22, 2018 with Kaiser Foundation Health Plan, for 4,951 rentable s.f. of space to be used for their hearing aid clinic, speech therapy and related general office and administrative use. In addition, two private tenants remain in the building that were tenants prior to the County's acquisition, including a private child care provider, Bright Horizons, and the Internal Revenue Service, that total 25,294 rentable s.f. Bright Horizons, consisting of 11,436 rentable s.f., exercised their option in April 2018 to extend the term of their lease for an additional 5 years through January 2024 at current market rents and annual increases. The County did not incur any costs for tenant improvements in association with this exercise of option. Bright Horizons has one additional five-year option at the end of their new term, which was granted by one of the prior owners of 1600 Los Gamos before the County purchased the building.
- **Given the County's cost of about \$90 per s.f. on the building purchase, the County acted at the right time in the local real estate market.** There have been several recent office building sales in the local San Rafael and nearby Novato markets in 2015. The building next door at 1650 Los Gamos was purchased by Kaiser in August 2015 for about \$149 per s.f., and other buildings in San Rafael sold for a range of \$194 to \$245 per s.f. in 2015. Three notable office building complexes in Novato, including Hamilton Landing and Rowland Way buildings where the County currently or formerly leased space, sold in 2015 for a range of \$174 to \$207 per s.f. Note that Kaiser is going through an environmental review process to convert the building at 1650 Los Gamos Drive to medical office use. Kaiser expects to be completed in Fall 2018 with the process, with the construction of their improvements ready to be open for business in late Spring 2020.
- **The Emergency Operations Facility project came in on time and under budget.** The EOF project included adding 1,700 photovoltaic ("PV") panels to the roof and other energy and water saving measures. The PV panels generate over 700,000 kw-hr annually. The project was awarded the GOLD certified Leadership in Energy and Environmental Design ("LEED" as is commonly known).
- **County is saving approximately \$950,000 per year by locating previously-leased operations at 1600 Los Gamos.** DPW and Health and Human Services ("HHS") staff relocated to permanent space at the new building from 899 Northgate in June 2015, with an annual General Fund savings of \$710,000 from the lease and operating expenses. In addition, General Fund leases were closed at 70 San Pablo, San Rafael, 3140 Kerner Boulevard, San Rafael, and Building #816 at Hamilton in Novato.

- **County Information Services and Technology Department (IST) moved out of leased space at 371 Bel Marin Keys Blvd. in Novato into 1600 Los Gatos Drive in September 2017.** The cost of the project was almost \$3 million and came in on time and on budget. The County borrowed from the Treasury \$2.3 million over five years to help fund the construction of the project, with the repayment of the borrowing to the Treasury coming from the rent and operating expense savings of about \$425,000 per year from the leased space. After the repayment to the Treasury is paid back in 2022, the General Fund will have an additional \$425,000 of annual rent savings, bringing the total annual rent/operating expense savings to about \$1.375 million in gross general fund outlays.
- **Using the building for “swing” space has saved approximately \$850,000 in actual costs as of May 2018** (Swing space is space used on a temporary basis while projects requiring staff to vacate where they are located during construction or for temporary uses such as training or fixed-term projects such as the County’s enterprise resource system software replacement called “ATOM”). Currently, County departments occupy about 24,200 rentable s.f. of office swing space and 5,000 s.f. of storage swing space, and it is estimated that about \$850,000 would have been expended to rent space in other locations short term to cover those projects’ needs, net of costs to operate at 1600 Los Gatos. Projects at County buildings included 20 North San Pedro, 120 Redwood Dr., 4 Jeannette Prandi Way, the Hall of Justice renovations at the Civic Center and other departments such as Human Resources, have all located staff or other departmental needs into swing space at 1600 Los Gatos since acquisition.
- **Future programming of the building will include other governmental activities and additional private leases.** The planned government uses include the Marin Emergency Radio Authority (“MERA”) prime site, which is being planned to move from the Civic Center. Given the history of use by County departments and the need for County-wide swing space during projects, and uses like the ATOM project, the County will retain swing space for office uses and storage, such that the total government use of the building would be about 60% of the total office s.f. available.

There will remain about 15% of the office s.f. space available, approximately 45,000 s.f. of vacant office space for lease in the upper floors of the building. Future lease revenues can be used to help offset some of the operating costs of the building.

The current Building Management Plan includes the following:

- Plan for MERA
- Expansion of existing private tenant(s)
- Provide swing space for County projects
- Based on market demand, target about 24,000 s.f. of office space over the next year and a half to lease for private tenants at market based rents
- Begin planning for the Department of Agriculture, Weights, and Measures, the last General Fund lease in a private building, to move into the building when the current lease expires

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 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. MGH staff developed a plan, with County staff input, to construct an elevator and improve the path of travel from the new parking garage adjacent to the CMHB to the elevator landings. The elevator project was completed at the end of June 2017.

Another large project at the CMHB is to remodel the County's Crisis Stabilization Unit (CSU) on the second floor. Currently, the project is under construction and expected to be complete in August or September in 2018. Health and Human Services was awarded grant funding from the California Healthcare Facilities Financing Authority (CHFFA) to expand the CSU's patient capacity; improve patient and staff safety and correct some of the non-compliant items noted in the 2013 Access Compliance Survey Report. The overall project cost is being funded from multiple sources, including grant funds, County capital accessibility funds and Health & Human Services funds. The project is being permitted under the Office of Statewide Health Planning & Development (OSHPD) building codes.

Emerging Issues:

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 discussions about the future use by H&HS at this location. In 2017, H&HS and DPW studied remodeling the building for services. The estimated project cost over \$4.3 million in 2017 dollars and estimated schedule over 19 months for design and construction caused staff to put on hold that plan. As discussed and presented at the February 2018 Major Capital Facilities Planning Workshop, the recommendations are reiterated below:

- Develop a request for proposal for a mix of rental housing alternatives that would entail the following parameters:
 - County would receive shell space of 5,500 – 6,000 square feet of office/clinic at no construction cost and no future rent
 - Determine number of housing units to meet economics of project
 - Mix of market and moderate, possibly low income rental housing
 - Outside party would manage rental units
 - Would require long term ground lease from County
- A successful outcome could save \$4 to \$5 million in County General Fund capital

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. Starting in FY 2012-13 and continuing in other past CIPs, funding totaling \$854,000 has been set aside toward the needed \$2.8 to \$3.0 million estimated (in 2012 dollars, uninflated) to completely resurface it and meet current codes. In FY 2018-19, funding is needed in other higher priority projects until a more certain schedule for resurfacing the lot is developed. 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.

Parks and Libraries facilities: Significant funding for the Libraries and for Parks has been provided by voter approved measures for each department. Each department, the Library and Parks, have their own process for prioritizing funding of projects. Funds are specified for use and cannot be used for other County uses. These are not General Funds used for these projects. Specific discussions about the projects for each department are detailed in the *Facility Improvement Projects* section of this CIP.

General Services Building and associated parking lot renovations: The General Services Administration (GSA) Building located at 6 Peter Behr Dr., San Rafael, is a one-story, 17,000 square foot structure which includes administrative, clerical, communication technicians, communication installers, vehicle mechanics, and roads maintenance personnel. Three separate DPW divisions Garage, Communication Services, and Road Maintenance, with 47 people are located at this building. The building consists of a combination of office space, equipment storage, garage bays for vehicles maintenance /

equipment installation, and other designated work areas. The State of California Water Board has required improvements to the Roads area material storage and the parking lot in order to prevent storm water runoff as more fully described in the *Facility Improvement Projects* section. In the near term, the 2017-18 and FY 2018-19 CIPs are addressing the collection and treatment of storm water generated within the complex through a project to improve existing conditions. Besides repair and resurfacing of the existing parking areas associated with the GSA building, there may be a need to reconfigure the vehicle and storage lot located on the north side of the complex to accommodate plans for an adjacent relocated future Farmers Market.

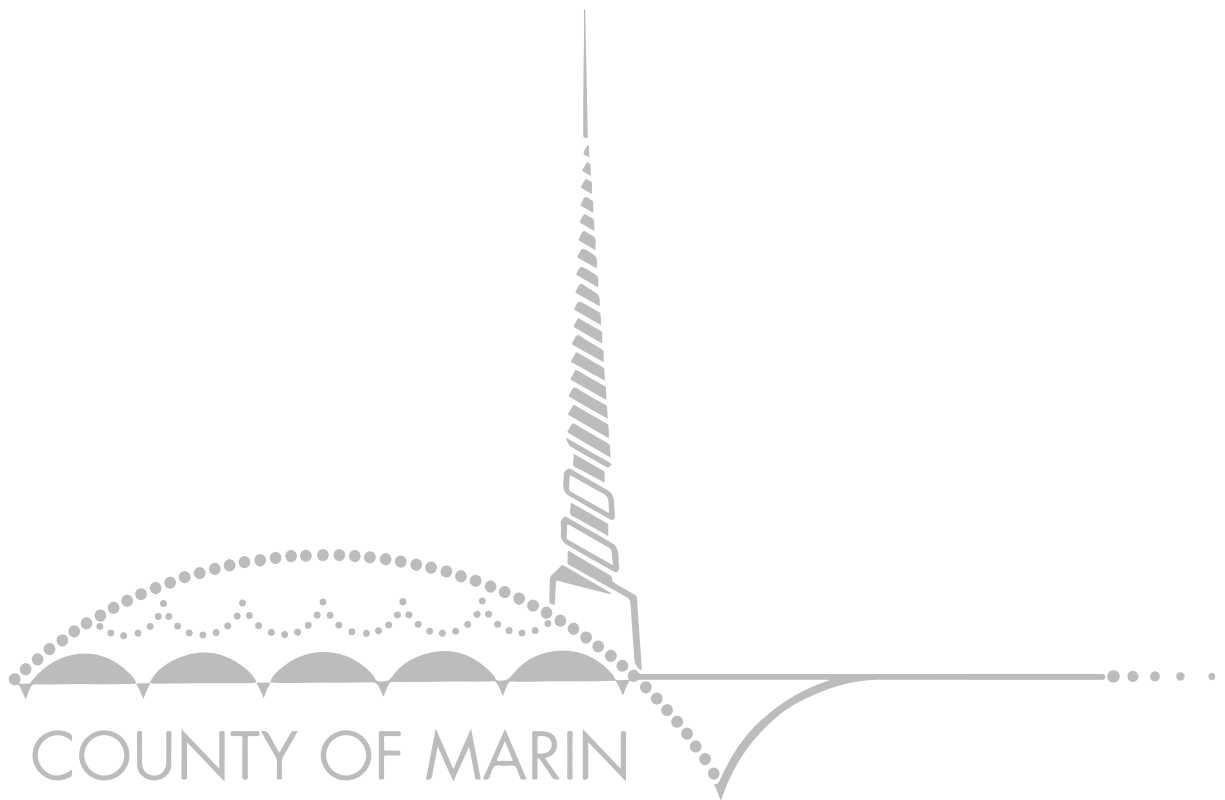
County staff presented recommendations at the February 2018 Major Capital Facilities Planning Workshop with the Board of Supervisors to include a more detailed study of the potential re-location of some or all of the Communications Services operations at another County-owned facility; explore a substantial change of GSA facility program for selective repairs and upgrades to meet potential funding; and study the possibility to combine vehicle maintenance at one County facility. This FY 2018-19 CIP recommends \$200,000 toward the feasibility studies of implementing those recommendations.

Countywide Culvert Infrastructure Maintenance: Existing drainage systems throughout the County are being catalogued and prioritized. Based on research to date, it is estimated that 75% (approximately 90,000 feet) of the culverts in the right-of-way are 50 to 60 years old and in need of rehabilitation or replacement. The estimated cost is \$12 million-\$15 million (\$1.2 million -\$1.5 million per year over 10 years) to address this need countywide which is a 4 to 5 times increase over current efforts of \$300,000 per year.

Conclusion:

As discussed in the FY 2017-18 CIP document, staff developed a prioritization of outstanding needs and emerging issues and returned to the Board of Supervisors with strategies to consider for addressing them in February 2018. The recommendations for projects and feasibility studies in this FY 2018-19 CIP address those recommendations made at the February 2018 Major Capital Facilities Planning Workshop, as discussed above.

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 250 tenants. Fixed base operators 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; unfunded projects will be subject to available funding (including from grants) and reviewed along with new emerging needs. Several grants are shown as "In Progress" and are being carried forward until project completion.

Summary of Proposed Airport Projects and Expenditures

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2018/19	Planned for FY			
			2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$
Miscellaneous Maintenance		50,000	50,000	50,000	50,000	50,000
Runway Extension Supplemental EIS	274,500					
AGIS, ALP with Narrative	9,500					
Final Supplemental EIS Review		300,000				
Runway 13-31 Reconstruction Change Conditions		165,000				
Permitting Runway 13/31 Extension/ Environmental Mitigation and Permitting				6,400,000		
Runway 13/31 and Parallel Taxiway Extension Phase 1-Design				300,000		
Runway 13/31 Extension Construction Phase 1 including Levee Work and Ongoing Mitigation Work					4,100,000	
Runway 13/31 and Parallel Taxiway Extension Design Phase 2					650,000	
Runway 13/31 Parallel Taxiway Extension Construction Phase 2						5,000,000
TOTALS	\$284,000	\$515,000	\$50,000	\$6,750,000	\$4,800,000	\$5,050,000

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**

\$50,000 annually.

4. **Basis of Estimate**

Staff estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

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. The scope of work expanded to include a Purpose and Need Working Paper to address aviation forecast and critical aircraft determination.

2. Project Objective

Complete the Supplemental Environmental Impact Statement (EIS) necessary to extend the existing runway (length to be determined) to improve Airport safety and implement the Airport Master Plan.

3. Cost Estimate

\$358,360 (original estimate). FAA grant with 10% local match.

4. Basis of Estimate

Staff and FAA estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds	\$249,500					
Special Funds						
Other Funds	\$25,000					

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. Phase 1 work was completed and Phase 2 work on the ALP update is in progress. The available funds shown below are for the Phase 2 work.

2. **Project Objective**

To complete documents necessary to extend the existing runway (length to be determined) to improve Airport safety and implement the Airport Master Plan.

3. **Cost Estimate**

\$250,000 (original estimate). FAA grant with 10% local match.

4. **Basis of Estimate**

Staff and FAA estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds	\$8,600					
Special Funds						
Other Funds	\$ 900					

Final Supplemental EIS Review

1. **Project Description and Background**

The FAA issued its Final Environmental Impact Statement in June 2014. However, after public comment and internal FAA review, the FAA requested that an additional study be completed prior to a final federal decision.

2. **Project Objective**

Complete the FAA Environmental Impact Statement and Record of Decision for the Gross Field Runway Extension.

3. **Cost Estimate**

\$300,000

4. **Basis of Estimate**

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds		\$270,000				
Special Funds						
Other Funds		\$ 30,000				

<p style="text-align: center;">Runway 13-31 Reconstruction Change Conditions</p>

1. Project Description and Background

This grant is to provide additional funds for the runway reconstruction unforeseen condition costs. The FAA grant request is for entitlement funds.

2. Project Objective

To defray costs of unknown or unexpected soil conditions on the Runway Reconstruction Project.

3. Cost Estimate

\$165,000

4. Basis of Estimate

Actual costs and staff estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds		\$150,000				
Special Funds						
Other Funds		\$15,000				

Runway 13/31 Extension Environmental Mitigation and Permitting

1. **Project Description and Background**

Identify the availability of mitigation options and permitting requirements for the runway extension addressing drainage, levee construction and relocation of existing ditches, and continued implementation of mitigation measures.

2. **Project Objective**

Purchase credits of wetland and biological habitat for the runway extension (including levee and ditch relocation) and to comply with biological and wetland mitigation requirements.

3. **Cost Estimate**

\$6,400,000

4. **Basis of Estimate**

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds				\$5,760,000		
Special Funds						
Other Funds				\$ 640,000		

Runway 13/31 and Parallel Taxiway Extension Phase 1 - Design

1. Project Description and Background

The project consists of design work for Runway 13/31 and parallel taxiway extension addressing drainage, levee construction and relocation of existing ditches, and continued coordination of environmental mitigation measures.

2. Project Objective

Design the runway extension including levee and ditch relocation, and to comply with biological and wetland mitigation requirements.

3. Cost Estimate

\$300,000

4. Basis of Estimate

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds				\$270,000		
Special Funds						
Other Funds				\$ 30,000		

Runway 13/31 Extension Construction Phase 1, 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 runway extension including levee and ditch relocation, and to comply with biological and wetland mitigation requirements.

3. Cost Estimate

\$4,100,000

4. Basis of Estimate

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds					\$3,690,000	
Special Funds						
Other Funds					\$ 410,000	

Runway 13/31 Extension Design Phase 2, including Parallel Taxiway

1. **Project Description and Background**

Design Phase 2 of the runway extension pavement design, airfield geometry, and realignment of taxiway connectors and adjustments of navigational aids.

2. **Project Objective**

Complete the runway extension and parallel taxiway design for the phase 2 runway construction project.

3. **Cost Estimate**

\$650,000

4. **Basis of Estimate**

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds					\$585,000	
Special Funds						
Other Funds					\$65,000	

Runway 13/31 Parallel Taxiway Extension Construction Phase 2

1. Project Description and Background

Construction Phase 2 of the runway extension pavement, airfield geometry, and realignment of taxiway connectors and adjustments of navigational aids.

2. Project Objective

Complete construction of the parallel taxiway.

3. Cost Estimate

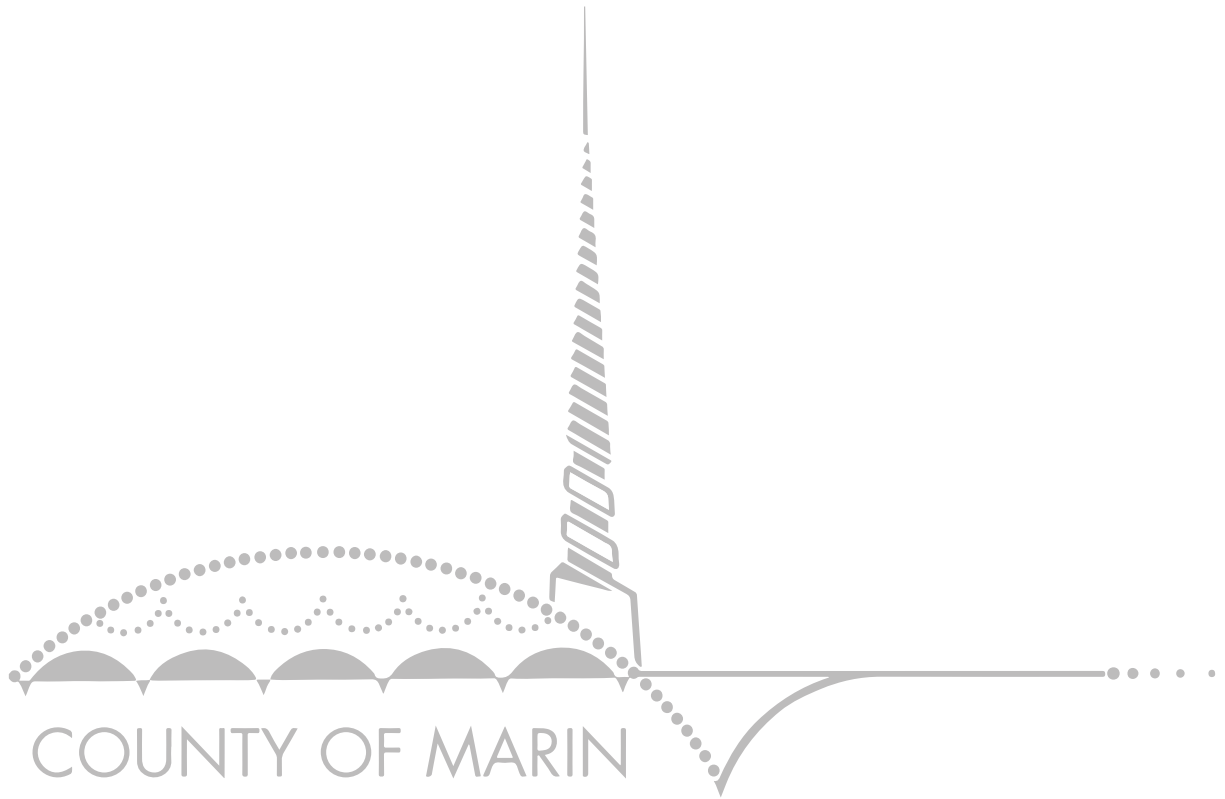
\$5,000,000

4. Basis of Estimate

Consultant estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						\$4,500,000
Special Funds						
Other Funds						\$ 500,000

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 2018-19 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 2018/19	Planned for future fiscal years			
			2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$
Small Projects Countywide		400,000	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 Circulation Improvements	854,000	-	100,000	100,000	1,850,000	550,000
North Civic Center Campus Improvements	100,000	-	500,000	1,500,000		
Lagoon Park Water Main Replacement - Phase 2 Design & Construction	75,000	120,000				
Required Stormwater Improvements - GSA Phase 2	100,000	110,000				
Marin Center - Exhibit Hall - Seismic Retrofit		230,000				
County Jail Vehicle Security Gate Replacement		180,000				
Los Gamos Electrical Switchgear Breaker Replacement		250,000				
Civic Center (Hall of Justice) - Office Space / Tenant Improvements		2,100,000	775,000			
Los Gamos Lobby A Elevator Rehabilitation		360,000				
Space Planning for Radio Shop / Fire Vehicle Maintenance		200,000				
Los Gamos Building Code Required Upgrades		50,000				
Future Unspecified Projects			2,475,000	2,250,000	2,000,000	3,300,000
General Fund Subtotal	1,129,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Libraries Measure A Capital Funding		500,000	500,000	500,000	500,000	500,000
Library Fund Subtotal		500,000	500,000	500,000	500,000	500,000
Parks Measure A Capital Projects	383,100	397,200	2,000,000	2,000,000	2,000,000	2,000,000
Parks CSA and other Capital Projects		520,000				
Parks Fund Subtotal	383,100	917,200	2,000,000	2,000,000	2,000,000	2,000,000
Civic Center Roof Replacement	2,207,000					
Fire Station Renovation/Replacement	8,218,000					
West Marin Service Center in Point Reyes						
Marin Center Projects	808,000					
Large Facility Projects Subtotal *	11,233,000	-	-	-	-	-
TOTAL ALL FUNDS	\$ 12,745,100	\$ 6,417,200	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000

* Project funded primarily from COPs and One-time General Fund Reserves

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

\$400,000 for FY18/19; \$150,000 annually thereafter.

4. Basis of Estimate

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$400,000	\$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 restroom renovations, pedestrian right-of-way obstructions, and other miscellaneous accessibility and barrier removal improvements to various County facilities for FY 18/19.

Projects:

- Point Reyes Station Restrooms: Access, on-site walkways and accessible parking
- County Jail: Public restroom renovations
- Marin Center VMA and Exhibit Hall: Restroom renovations
- Superior Court: Public restroom renovations
- County Jail: Booking area renovations
- Pedestrian Right-of-Way: Sidewalk obstruction removal, new and retrofitted curb ramps and pedestrian crosswalk signals
- Various Projects: Complaint-driven and small accessibility 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	18/19	19/20	20/21	21/22	22/23
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' Memorial Auditorium parking lot, including Civic Center Drive frontage improvements.

2. Project Objective

To repave the original parking lot surface, replace the electrical wiring for lighting, improve storm water management and improve circulation for vehicles, pedestrians and bicyclists within the parking lot and ingress/egress from Civic Center Drive.

3. Cost Estimate

\$3.0 million is the estimated total project construction cost. Additional funds will be required due to construction cost escalation over the project development/implementation window. Prior CIPs starting in FY 2012/13 have been setting aside funds for this project. 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	18/19	19/20	20/21	21/22	22/23
General Fund	\$854,000	\$0	\$100,000	\$100,000	\$1,850,000	\$550,000
Grant Funds						
Special Funds						
Other Funds						

North Civic Center Campus Improvements

1. Project Description and Background

There are multiple projects located within the north portion of the Civic Center Campus that are either in the planning stages or are close to going to construction. The Civic Center Drive Improvement project was completed mid-2017 and DPW will be constructing additional improvements at the corner of Civic Center Drive and Avenue of the Flags in mid-2018. Planning for the Christmas Tree Lot (future potential Farmers' Market location) is progressing and the GSA Facility Assessment and the Marin Center Facility Assessment (both FY 2015-16 CIP projects) are complete with recommendations for facility improvements. Additional funding is required to augment these efforts.

2. Project Objective

To improve and/or augment projects located within the northern portion of the Civic Center Campus.

3. Cost Estimate

No funding is programmed for FY2018/19 as project development and implementation are not scheduled until the out years of the 5-year program. \$500,000 for FY 19/20 and \$1,500,000 in FY 20/21 will provide required capital for improvements that could develop in connection with the possible future Farmers' Market on the Christmas Tree lot site or other improvements within the corridor.

4. Basis of Estimate

Programmed funding.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund	\$100,000	\$0	\$500,000	\$1,500,000	\$0	\$0
Grant Funds						
Special Funds						
Other Funds						

Lagoon Park Water Main Replacement – Phase 2 Design & Construction

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. The comprehensive study to evaluate existing conditions that was funded in the FY2013-14 CIP was completed in 2015. The first phase of construction to replace the water system was completed in late 2016. The allocation in FY 17/18 was to initiate a design for Phase 2. The allocation for FY 18/19 will allow a portion of the construction of Phase 2 to commence.

2. **Project Objective**

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

3. **Cost Estimate**

FY 17/18 \$75,000 for Phase 2 design; and, FY 18/19 \$120,000 towards construction.

4. **Basis of Estimate**

Engineer's Estimate for highest priority repairs identified for Phase 2 of the project.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund	\$75,000	\$120,000				
Grant Funds						
Special Funds						
Other Funds						

Required Stormwater Improvements – GSA Phase 2

1. Project Description and Background

The GSA Civic Center Corporation Yard was inspected by Regional Water Quality Control Board staff and deficiencies were identified. Water Board staff has allowed the County to take voluntary actions to correct the deficiencies. The federal Clean Water Act and CA Water Code prohibits the discharge of non-stormwater or waste (i.e. anything but clean rainwater) to waters of the U.S. or State. This requires specific actions that must be taken to protect the quality of stormwater discharged from our storm drain system or from our facilities. As part of this process staff identified several areas of need and have begun the design for a covering of the materials storage area. The installation of this structure is planned for 2018. Additional projects will include the installation of onsite water management-bio-retention areas and improvements that will allow collection and treatment of stormwater runoff before leaving the site.

2. Project Objective

Prevent pollution from leaving the site to the maximum extent practicable. Material storage bins must be covered, bermed, disconnected from runoff, vehicle wash pads must be plumbed to sanitary sewer, material removed from catch basins, storm drains dewatered on an impervious pad that is plumbed to sanitary sewer.

3. Cost Estimate

FY 17/18 \$100,000 and an additional \$110,000 for FY 18/19.

4. Basis of Estimate

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund	\$100,000	\$110,000				
Grant Funds						
Special Funds						
Other Funds						

Marin Center – Exhibit Hall – Seismic Retrofit

1. Project Description and Background

In 2017 DPW staff managed a seismic evaluation project for both the Veteran's Memorial Auditorium (VMA) and the Exhibit Hall. This investigation was designed to gather site specific data and clarify the existing seismic condition of both structures. The investigation indicated several areas where improvements to the structures would positively impact their Life-Safety performance. Based on the recommendations developed as part of the evaluation, additional funding to begin the construction document phase for the Exhibit Hall Improvements is recommended.

Funding identified in this year's program will allow the assessment, design, and future implementation to continue.

2. Project Objective

Continued design and development of construction documents that will allow for the bidding of the seismic retrofits for the Exhibit Hall in future Fiscal Year.

3. Cost Estimate

\$230,000 is programmed for FY 18/19 for the development of construction documents. Future funding for the retrofit project could come from a combination of future fiscal year's CIP, a future COPs funding and potential grants.

4. Basis of Estimate

Conceptual design and engineer's estimate for construction is complete.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$230,000				
Grant Funds						
Special Funds						
Other Funds						

County Jail Vehicle Security Gate Replacement

1. Project Description and Background

The Jail access drive from Peter Behr Drive ends at a gate system that is mechanically activated to prevent unauthorized vehicles from entering secured areas. The gate system is original to the 1992 opening of the facility. The motor and mechanical system for the northernmost gate was replaced in 2011, however, the metal gate system has reached the end of its useful life and requires constant maintenance. This project will replace the metal gate system and improve the motor and mechanical system for the southernmost gate.

2. Project Objective

The installation of the new gate system will alleviate the constant maintenance currently required by Building Maintenance and Jail staff. Additionally, it will provide an upgrade to a more commercial grade system that will improve security.

3. Cost Estimate

\$180,000

4. Basis of Estimate

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$180,000				
Grant Funds						
Special Funds						
Other Funds						

Los Gamos Electrical Switchgear Breaker Replacement

1. Project Description and Background

As was identified when the County purchased the building in 2011, the main electrical switchgear at 1600 Los Gamos is coming to the end of its useful life and needs to be replaced. There are currently no back up units available, failure of any of the existing switchgear units would leave portions of the facility without power. Note that the Sheriff Office / Emergency Operation Facility is on double generator electrical backup.

2. Project Objective

Purchase new switchgear units. Remove and refurbish existing switchgear units. Replace existing switchgear units with either new or refurbished switchgear units. Upon completion, all the switchgear units will either have been replaced or refurbished, and spare units will be available in case of future switchgear failure.

3. Cost Estimate

\$250,000 is the estimated total project cost.

4. Basis of Estimate

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$250,000				
Grant Funds						
Special Funds						
Other Funds						

Civic Center (Hall of Justice) – Office Space/Tenant Improvements

1. Project Description and Background

In 2014, the Sheriff's Department moved from the Civic Center to 1600 Los Gatos, leaving approximately 25,000 square feet of vacant office space in the Hall of Justice (HOJ) to be renovated and reoccupied. Relocation of the majority of the DA's Office (Room 145) and Probation (Room 266) were completed in 2017. Both of these projects require additional phases of work that will be addressed in FY2018/19. Additional work to relocate the Public Defender's office and to create additional conference room shared conference room space within the HOJ will be completed this FY 18/19. The completion of the reorganization of departments in the HOJ is planned to be completed in FY 19/20.

2. Project Objective

On the first and second floors of the Hall of Justice, reorganize departments for optimal work flow, construct and furnish spaces to meet County recommended guidelines for a safe, productive working environment.

3. Cost Estimate

\$2,100,000 is the estimated total project cost for FY 18/19.

4. Basis of Estimate

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/21	21/22
General Fund		\$2,100,000	\$775,000			
Grant Funds						
Special Funds						
Other Funds						

Los Gamos Lobby A Dual Elevator Rehabilitation

1. Project Description and Background

As part of our on-going maintenance and upkeep of the 1600 Los Gamos facility, and as was identified when the County purchased the building in 2011, the motors, cables, and main conveying equipment associated with the two elevators at the Main Lobby A are coming to the end of their useful life and needs to be upgraded. This project will complete the refurbishment of all the passenger elevators at 1600 Los Gamos. The Sheriff Office passenger elevator refurbishment was completed with the EOF project, and the passenger elevator to the south portion of the building was refurbished in 2016.

2. Project Objective

Rehabilitation of the Lobby A elevators as they reach the end of their useful life.

3. Cost Estimate

\$360,000 is the estimated total project cost.

4. Basis of Estimate

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$360,000				
Grant Funds						
Special Funds						
Other Funds						

Space Planning for Radio Shop / Fire Vehicle Maintenance

1. Project Description and Background

This project is to implement some of the specific recommendations made at the February 2018 Major Capital Facilities Planning Session with the Board of Supervisors. As the County continues to modernize our operations, there is a continued process to find and implement efficiencies across the organization. As part of this process we will investigate whether a potential move of the Radio Shop to an alternative County facility, and/or whether re-configuring or combining the Fire Vehicle Maintenance with current operations at the GSA can provide value and productivity improvements.

2. Project Objective

Find operating efficiencies and make recommendations for future projects.

3. Cost Estimate

\$200,000 is the estimated total project cost.

4. Basis of Estimate

Preliminary cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$200,000				
Grant Funds						
Special Funds						
Other Funds						

Los Gamos Building Code Required Upgrades – Main Lobby Area

1. **Project Description and Background**

With the approval of the new lease for the Kaiser Hearing and Speech Therapy space, there will be more public visitors to the space in and around the Main Lobby (Lobby A). These code upgrades will include a hallway door magnetic hold open system tied to the building life safety system and other building required improvements not specifically included in the tenant improvements for Kaiser.

2. **Project Objective**

Assess and implement required building code upgrades.

3. **Cost Estimate**

\$50,000 is the estimated total project cost.

4. **Basis of Estimate**

Preliminary design cost estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

Various Marin County Free Library Projects

1. **Project Description and Background**

In June 2014, voters in the Marin County Free Library District renewed Measure A, which assessed a \$49 per parcel special tax on parcels located in the Marin County Free Library District, effective 2015 through 2024 with annual CPI adjustments 2016 through 2024. Among the many services that this measure supports, \$500,000 per year is being allocated towards addressing library facility needs such as critical maintenance, ADA improvements, and bringing libraries up to date. In Fiscal years 17/18 and 18/19 \$50,000 was allocated from each for a total of \$100,000 to partially pay for the Library's replacement vehicle of the F.L.A.G.ship.

The allocation of these funds was reviewed by the Library's Measure A Oversight Committee. 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. The current capital project expenditure plan projects include:

- Electrical panel and wiring upgrades at Corte Madera, Fairfax, Novato and Civic Center libraries
- Concrete sidewalks and path repairs
- Three space staff parking at Fairfax Library
- Miscellaneous small repairs and maintenance items
- Improvements to the Novato Library HVAC system
- Improved bathrooms at Corte Madera

2. **Project Objective**

Address critical life safety infrastructure needs at Marin County libraries.

3. **Cost Estimate**

\$500,000

4. **Basis of Estimate**

Estimates from 2015 Raker Architects Study.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						
Special Funds		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Other Funds						

Various Marin County Parks Measure A Projects

1. Project Description and Background

In FY 2018/19, a significant share of Measure A funding will be devoted to either construction of capital projects, development of construction documents for upcoming capital projects, or road and trail management projects in Open Space. The current capital expenditure plan includes the following prioritized projects:

- Site Furnishings Phase III—\$100,000
- Stafford Shade Structure—\$70,000
- Mill Valley/Sausalito Path Bridges Upgrade—\$42,200
- Stafford Bike Trail with Novato Creek Bridge—\$185,000

2. Project Objective

To provide better park facilities and manage open space trails.

3. Cost Estimate

\$397,200

4. Basis of Estimate

Various landscape architect, engineer, architect, and expert cost estimator estimates.

Funding Source	Available Prior Years Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						
Special Funds						
Other Funds	\$383,100	\$397,200	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Various Marin County Parks CSA and Other Projects

1. Project Description and Background

Marin County Parks provides capital project services to County Service Areas (CSAs) and also coordinates grants and volunteer groups efforts, as well as coordinating work with the Department of Public Works in the construction of capital projects or development of construction documents for upcoming capital projects.

Projects

- CSA 14 Homestead Valley Pool \$200,000
- CSA 17 Bridge Design/Permitting \$300,000
- CSA 18 Construction \$20,000

Funding sources: CSA 14, CSA 16, CSA 17, CSA 18, Parks Capital

2. Project Objective

To provide better park facilities and manage capital projects in County Service Areas.

3. Cost Estimate

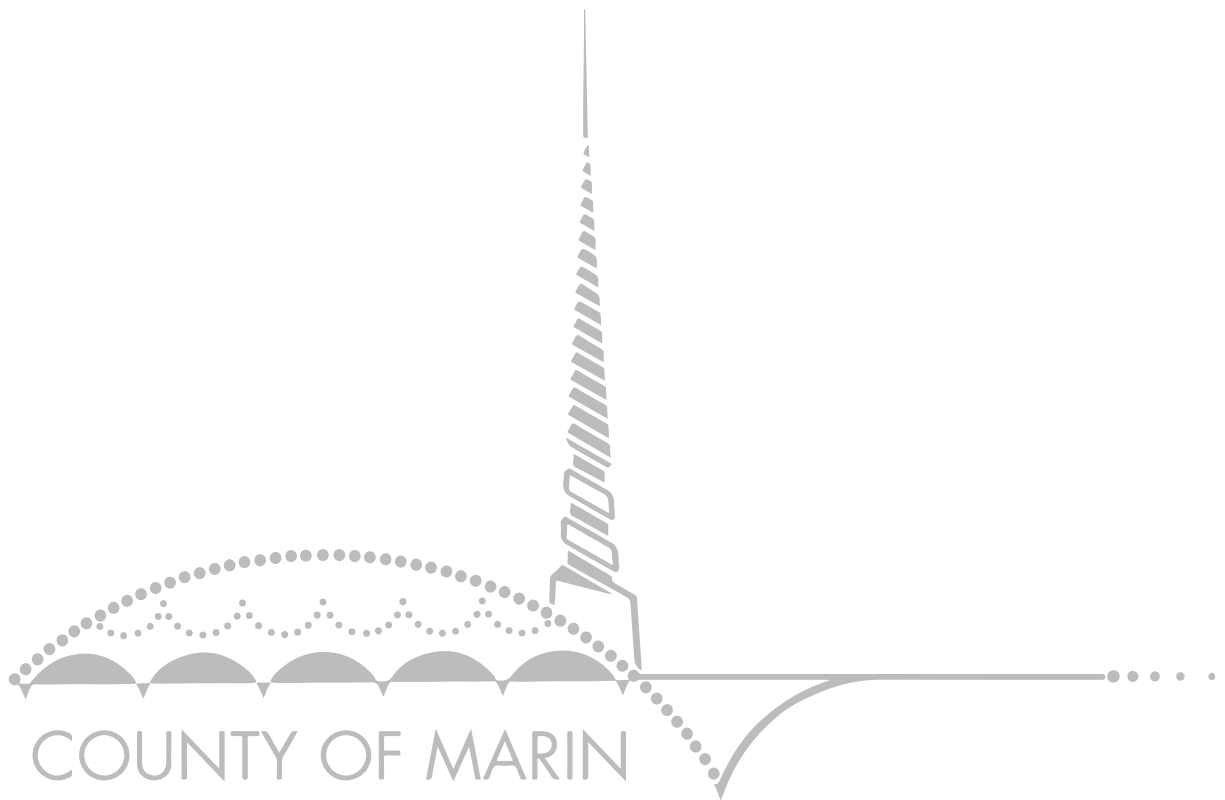
\$520,000

4. Basis of Estimate

Various landscape architect, engineer, architect, and expert cost estimator estimates.

Funding Source	Available Prior Years Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						
Special Funds						
Other Funds		\$520,000				

WATER RESOURCES



FLOOD CONTROL

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) provides administration for the Marin County Flood Control and Water Conservation District (District) with support from other Divisions of DPW. 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 under the Water Code. 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)	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$
Zone 1						
Novato Creek Sediment Removal				1,540,000		
Simmons Slough Water Management System	350,000		1,450,000			
Zone 3						
Coyote and Nyhan Creek Sediment Removal		1,700,000				
Zone 4						
Cove Stormwater Pump Station Upgrade	290,170	1,984,810				
Zone 9						
Corte Madera Creek Flood Risk Management Project, Phase 1	438,468	2,735,000	6,655,000	3,365,000		
San Anselmo Flood Risk Reduction Project	6,123,435	4,020,000	4,600,000	2,600,000		
Corte Madera Creek Flood Risk Management Project Phase 2 (USACE)	235,000	2,290,000	210,000	150,000	12,100,000	22,400,000
TOTALS	7,437,073	12,729,810	12,915,000	7,655,000	12,100,000	22,400,000

*Includes grant funding, federal cost share and other special funds. Major capital project evaluations and studies are not included.

Novato Creek Sediment Removal Zone 1

1. Project Description and Background

Remove sediment from Novato Creek between the SMART Bridge and Diablo Avenue as part of the recurring maintenance of the Novato Flood Control Project. This project also includes a portion of Arroyo Avichi Creek and Warner Creek in this area. It is anticipated that a sediment removal project is required once every 4-years at this location. The last sediment removal project occurred in 2016. This project reflects a major expenditure under the overall Zone 1 revenue.

Like the 2016 cycle, the 2020 cycle may include beneficial reuse of dredged sediments by placing them along the alignment of future flood protection levees required for the protection of built areas for the City of Novato. These levees would be required in order to allow for the future restoration of a portion of Deer Island Basin for restoration to full tidal conditions, a project which would have multiple habitat and flood risk reduction benefits.

2. Project Objective

To remove sediment from creek to maintain flow capacity. Secondly, to beneficially reuse sediments to improve habitat, flood risk reduction, and adaptation to future sea level rise.

3. Cost Estimate

\$1,540,000 every 4-5 years (for the 2020 cycle).

4. Basis of Estimate

Flood Control Staff¹.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Flood Control Zone 1 Funds				\$1,540,000		
Grant Funds						
Special Funds						
Other Funds						

1) Soft cost such as permitting, design, and construction administration is not included.

Simmons Slough Water Management System Zone 1

1. Project Description and Background

In January 2017 mechanical issues arose with a large diesel pump that has been staged for over 30 years at the end of Simmons Slough which pumps stormwater into Novato Creek. The Simmons Slough drainage basin serves residential areas, Audubon Society properties, as well as Atherton and Olive Avenues, and State Route 37. To prevent flooding of these critical facilities during the large storms of 2017, temporary pumps were rented at significant cost, however a long-term and more affordable solution is needed. In 2017, Staff awarded a design contract for a new Simmons Slough Water Management System that is planned to be in operations by October 2019.

The District has successfully mitigated a construction grant of \$1,450,000 from the California Department of Water Resources, originally intended for Deer Island Basin Improvements, to this higher priority project. Construction must be completed by 2019 to benefit from this grant. The Flood Zone may need to contribute up to \$650,000 towards this effort primarily for completion of a hydrology and hydraulics study, preparation of plans and specifications and permitting, in addition to funding interim pumping solutions if required (not included in this estimate ~\$300,000).

2. Project Objective

To prevent flooding of residences, Atherton Ave, Olive Ave, and Highway 37 while protecting important wetland habitat in the Simmons Slough basin.

3. Cost Estimate

Study of water management options and completion of plans and specifications is estimated to cost \$350,000. Construction cost is estimated to be under \$1,450,000. A grant of up to \$1,450,000 will be used for final implementation.

4. Basis of Estimate

Study cost based on contract with consultants, but construction cost is just a placeholder until the design is further refined.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Flood Control Zone 1 Funds	350,000					
Grant Funds			1,450,000			
Special Funds						
Other Funds						

Coyote and Nyhan Creek Sediment Removal Concrete Channel and Natural Channel - Zone 3

1. **Project Description and Background**

In 2017, the District hired Cinquini and Passarino, Inc. to conduct a hydraulic analysis of Coyote and Nyhan Creeks located in the Tamalpais Valley area of Mill Valley. The results of this analysis demonstrate that two reaches in Coyote Creek do not currently meet the flow design and freeboard standard required by the U.S. Army Corps of Engineers. These two reaches (the concrete channel portion of the creek, and the earthen levee portion of the creek from the confluence of Coyote and Nyhan Creeks upstream to the concrete channel) require sediment removal in order to meet the design and freeboard requirements. Additionally, Nyhan Creek (an earthen-channel tributary to Coyote Creek) requires sediment removal from the confluence of Nyhan and Coyote Creeks upstream to the Enterprise Concourse Bridge. Approximately 5,600 cubic yards of sediment will be removed under this project.

The last sediment removal project in this area occurred in 2003. The District intends to conduct sediment removal from the concrete portion of Coyote Creek in 2018, and conduct sediment removal in the earthen portions of both Coyote and Nyhan Creeks in 2019.

2. **Project Objective**

To restore Coyote and Nyhan Creeks to their intended design capacity for flow.

3. **Cost Estimate**

\$200,000 for the concrete channel section and \$1,500,000 for the earthen channel section (construction costs only).

4. **Basis of Estimate**

Engineer's Estimate^{1, 2, 3, 4.}

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Zone 3 Funds		\$1,700,000				
Federal Funds						
Special Funds						
Other Funds						

1) Cinquini and Passarino, Inc. Technical Memorandum (Draft) estimates approximately 5,000 yd³ of sediment to be removed from the earthen channels.

2) Concrete channel estimate is approximately 560 yd³ and 70 truck trips.

3) Based on District records, the 2003 dredge episode removed an estimated 10,000+/- yd³ of sediment for a total cost of \$600,000.

4) Soft cost such as permitting, design, and construction administration is not included.

Cove Stormwater Pump Station Upgrades Zone 4

1. Project Description and Background

Upgrade the pump station to increase capacity to meet potential future 100-year inflows to the pump station. This upgrade includes increased pumping capacity, an onsite generator that will run the entire pump station, new controls and electrical upgrades, modifications to the wetwell, building improvements, and a larger trash rack. The project will include preparation of final Plans, Specifications and Construction Cost Estimate (PS&E) and completing environmental review and obtaining required permits and right-of-way. Once completed, then the Construction phase can begin which includes selection of a contractor, via the competitive bidding process, to complete the upgrades in compliance with the PS&E. Final design and development of PS&E is underway and is anticipated to be complete in April 2018. The Construction phase is anticipated to be complete by October of 2019.

2. Project Objective

To upgrade the existing Cove Stormwater Pump Station to meet expected 100-year inflows and provide onsite back-up power.

3. Cost Estimate

Design: \$290,170; Construction: \$1,984,810 (total cost estimate: \$2,274,980)

4. Basis of Estimate

Design Costs: The District has entered into a contract with CSW/Stuber-Stroeh (CSW) for Phase 1 (PS&E), and the contract amount is \$290,170.

Construction and other soft costs: In August of 2016, the Zone 4 Advisory Board selected a 100-year inflow design for this upgrade. In January of 2018, CSW submitted a draft PS&E for this 100-year inflow design, and as of the date of that submittal, the cost for construction of this upgrade was \$1,984,810.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
FCZ#4 Funds	\$290,170	\$1,984,810				

Corte Madera Creek Flood Management Project- Phase 1 Zone 9

1. Project Description and Background

The project likely includes removing the fish ladder in Ross, removing a reach of the existing concrete channel at the Frederick Allen Park in Ross, creating a natural riparian creek channel, and adding protective floodwalls or flood berms at Allen Park and downstream in Kentfield at the Granton Park neighborhood. The final project scope will depend on the outcome of the analysis of environmental impact under a joint Environmental Impact Statement (EIS) and Environmental Impact Report (EIR) since the project is part of a larger effort by the US Army Corps of Engineers (USACE).

The project is partially funded by a California Department of Water Resources grant. The remaining project costs are covered by the Flood Control Zone 9 revenues.

2. Project Objective

Reduce peak flood flow within the Ross Valley watershed while minimizing any downstream impacts; restoring the natural creek bed where possible and improving fish passage.

3. Cost Estimate

Total cost is estimated to be \$14,060,754, which assumes project administration costs of \$500,000, any required land and easement purchase costs of \$100,000; design and environmental review costs of \$2,300,000, and construction costs of \$11,160,754.

4. Basis of Estimate

This is a planning level estimate based on conceptual design efforts and cost budgets from the grant agreement with DWR.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	21/22
FZ9 Funds ¹	219,234	\$1,367,500	\$3,327,500	\$1,682,500		
DWR Grant Funds ²	219,234	\$1,367,500	\$3,327,500	\$1,682,500		
Special Funds						
Other Funds						

¹These amounts follow a DWR grant agreement that Zone 9 will contribute 50% of full project costs. The balance is to be funded by the grant.

²Remainder of Stormwater Flood Management Grant (Proposition 1E, Round 1) originally awarded to Phoenix Lake Retrofit Project.

San Anselmo Flood Risk Reduction Project Zone 9

1. **Project Description and Background**

The project includes several flood reduction elements including one flood diversion and temporary storage basin at the former Sunnyside Nursery site coupled with removal of a commercial building over San Anselmo Creek and creek improvements, along with four other alternatives being evaluated as part of a Project Environmental Impact Report (EIR). The EIR is scheduled to be complete in late summer 2018 and then construction by the end of 2020 as required by the supporting California Department of Water Resources (DWR) Grant schedule. Construction will likely be in two phases with construction of the basin to begin in 2019 and the removal of the building and related creek restoration work in San Anselmo in the summer of 2020. Project is partially funded through the DWR grant and the remainder of the funding is provided through Flood Control Zone 9 revenue.

2. **Project Objective**

Reduce peak flood flows in Fairfax Creek and San Anselmo Creek in concert with other flood risk reduction measures that improve creek capacity.

3. **Cost Estimate**

Total cost is \$17,441,000 which assumes project administration costs of \$800,000; land acquisition and easement costs of \$5,800,000; design and CEQA costs of \$3,955,000; and construction costs of \$6,886,000.

4. **Basis of Estimate**

This is a planning level estimate based on conceptual designs and details from the budget schedule in the grant agreement with DWR.

Funding Source	Prior Year Funds ¹	18/19	19/20	20/21	21/22	22/23
FZ9 Funds	\$6,123,435	\$2,597,065				
Grant Funds		\$1,422,935	\$4,600,000	\$2,600,000		
Special Funds						
Other Funds						

¹Includes actual funds spent in 16/17 and budgeted funds for FY17/18.

Corte Madera Creek Flood Risk Management Project Zone 9

1. **Project Description and Background**

This project has previously been referred to as the Units 2, 3 and 4 Improvements project but is now officially titled the Corte Madera Creek Flood Risk Management Project. The Project includes improvements along the original Units 2, 3 and 4 sections of Corte Madera Creek, extending from Sir Francis Drake Boulevard Bridge in Ross to the downstream end of the concrete channel in Kentfield to increase flow capacity while maintaining the environmental integrity of the creek. The project will likely include removal of the wooden fish ladder (under Phase 1), widening overly narrow sections of the creek, stabilizing creek bank slopes, replacing a section of the concrete channel with a natural creek and floodplain, installing flood barriers and adding flood flow bypass culverts. Phase 1 of this project will be designed and constructed ahead of this overall project and is described separately.

2. **Project Objective**

Goal is to increase flood capacity in Corte Madera Creek in conjunction with other flood risk reduction measures and projects of the Ross Valley Flood Protection and Watershed Program.

3. **Cost Estimate**

Total Project cost is \$38 million¹ which includes the ongoing feasibility phase (including a final EIS/EIR), any required real estate purchases and construction or permanent easements, the design and permitting phase, and the construction phase.

4. **Basis of Estimate**

The estimates are based on US Army Corps of Engineer's data

Funding Source	Available Prior Year Funds ²	18/19 ³	19/20	20/21	21/22	22/23
F.C Zone 9 Funds	\$235,000	\$300,000	\$150,000	\$150,000	\$12,100,000	
Federal Funds		\$680,000				\$22,400,000 ⁴
DWR Grant Funds ⁵		\$1,310,000	\$60,000			
Other Funds						

¹ Scope of project is expected to change and thus the future project budget may be modified

²Funds budgeted in FY 17/18

³ \$680,000 in FY18 President's budget

⁴ U.S. Army Corps of Engineers cost sharing to be determined for real estate and construction costs

⁵ DWR grant funds will reimburse Zone 9 funds for the District's cost share.

WATER RESOURCES

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) provides administration for two County Service Areas (CSA): CSA 6 Gallinas Creek and CSA 29 Paradise Cay. The purpose of these CSAs is to collect taxes and fees to fund the periodic dredging of recreational navigation channels within that particular CSA boundary. There is no impact on the County's General Fund.

Summary of Proposed Dredging Projects and Expenditures*

Project Description	In Progress (Prior Year Carry Forward)	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$
CSA 6 Gallinas Creek						
Geomorphic Dredge – Recreational Navigation			2,440,000			
CSA 29 Paradise Cay						
Entrance Channel and Waterways		887,000				
TOTALS		887,000	2,440,000			

*Includes grant funding, federal cost share and other special funds. Major capital project evaluations and studies are not included.

CSA 6 Santa Venetia Lower Las Gallinas Creek Dredge

1. **Project Description and Background**

CSA 6 was formed to dredge the South Fork of Lower Gallinas Creek for recreational and aesthetic benefits to the nearby community. Costs to continue this work have risen faster than the funds to pay for it plus the regulatory environment has become much more restrictive to dredging so the creek has not been dredged since 1992/1994. To address these issues, Staff have developed a new type of dredging approach that dredges the creek with dimensions closer to what would be naturally occurring based on the available tidal prism (the daily tidal volume that maintain tidal channel geometry); aka the “geomorphic dredge”. The anticipated advantage of a geomorphic dredge is that it is more cost-effective, potentially more sustainable, and less environmentally impactful. Steps towards design of the geomorphic dredge were recommended by the CSA 6 Advisory Board last year, and dredging could occur as early as calendar year 2019 but more likely 2020, depending on the selected and approved sediment disposal site. Staff are currently working to identify and permit a local sediment disposal site.

2. **Project Objective**

Removal of accumulated sediment in the main creek channel and around Santa Margarita Island to maintain navigable waterways for local residents’ recreational and/or boating use.

3. **Cost Estimate**

Dredging costs could range from \$1,200,000 to \$4,100,000 for next full dredging project planned for 2019/2020. Using a placeholder of \$2,440,000¹ due to funding constraints (available revenue).

4. **Basis of Estimate**

See Gallinas Creek Final Geomorphic Dredge Technical Memo (2015)
<http://www.marinwatersheds.org/resources/publications-reports/gallinas-creek-final-geomorphic-dredge-technical-memo>

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
CSA Funds			\$2,440,000			
Grant Funds						
Special Funds						
Other Funds						

1) Soft cost such as permitting, design, and construction administration is not included.

CSA 29 Paradise Cay Maintenance Dredge

1. Project Description and Background

The project is the dredging of Paradise Cay area for recreational boating use to a depth of minus 7 (-7 NAVD88) feet within the area's waterways; and to depth of minus 8 (-8 NAVD88) feet in the entry channels. Dredging is typically performed every 4 years. Last dredging was performed in 2014 for the South Cay. The North Cay dredging was completed in 2015. The next dredging event is scheduled for 2019.

2. Project Objective

Removal of accumulated and proper disposal of sediment to maintain navigable waterways for homeowners' boating use.

3. Cost Estimate

\$97,000 for permitting and design and an estimate of \$790,000 for next full dredging project in 2019 (construction costs).
Total cost estimate: \$887,000

4. Basis of Estimate

Engineer's Estimate based on bids from 2014 and experience with similar projects.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
CSA Funds		\$887,000				
Grant Funds						
Special Funds						
Other Funds						

FISH PASSAGE PROJECTS

In 2005, Marin County Board of Supervisors voted to establish a County Creek Restoration and Fish Passage Program aimed at restoring fish passage through county culverts on salmon streams in Marin. Since 2005, nine fish passage projects have been constructed by the County. Three projects have completed designs and staff is seeking grant funding for construction.

Grant funding supports a large part of this program with \$2,510,034 received from multiple State and Federal 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)	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$
Montezuma Creek					250,000	
San Geronimo Valley Dr. Bridge at Roy's Pools			90,000			
Larsen Creek Fish Ladder						488,000
Contingency Funds						
TOTALS			90,000		250,000	488,000

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. 100% project designs were completed by County engineering as a match to the San Geronimo Valley Landowners design grant from California Department of Fish and Wildlife.

2. **Project Objective**

Restore fish passage and restore habitat for coho salmon and steelhead trout.

3. **Cost Estimate**

\$250,000

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds					\$250,000	
Special Funds						
Other Funds						

*Construction funding will be pursued through grants.

San Geronimo Valley Drive Bridge at Roy's Pools

1. Project Description and Background

Removal of a concrete sill underneath a County bridge that is a barrier to salmon, to provide fish passage. Restore the stream channel beneath the San Geronimo Valley Road bridge to a natural bottom, matching channel elevation to existing downstream gradient. The project includes reinforcement of the bridge footings with cut-off walls if needed to protect the bridge footings. The project will need to be completed in conjunction with the removal of the Roy's Pools fish ladder, which was recently funded in 2018 by DFW, in a grant to SPAWN. This project will be coordinated with Marin County Parks as the new owner of the San Geronimo Golf Course property.

2. Project Objective

Restore fish passage through the County bridge structure at San Geronimo Valley Road and protect bridge footings from scour when Roy's Pools fish ladder is removed.

3. Cost Estimate

Estimated cost to construct is \$90,000.

4. Basis of Estimate

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds			\$90,000			
Special Funds						
Other Funds						

* Final 100% plans on hold pending completion of design to remove Roy's Pools upstream on the golf course property.

Larsen Creek Fish Ladder

1. **Project Description and Background**

Retrofit existing box culvert under Sir Francis Drake Blvd with concrete baffles inside the culvert and construct a fishway downstream of the culvert. Design for this project was funded by a Department of Fish and Wildlife (DFW) grant and completed in 2014.

2. **Project Objective**

Improve fish passage for coho salmon and steelhead.

3. **Cost Estimate**

\$488,000 for construction.

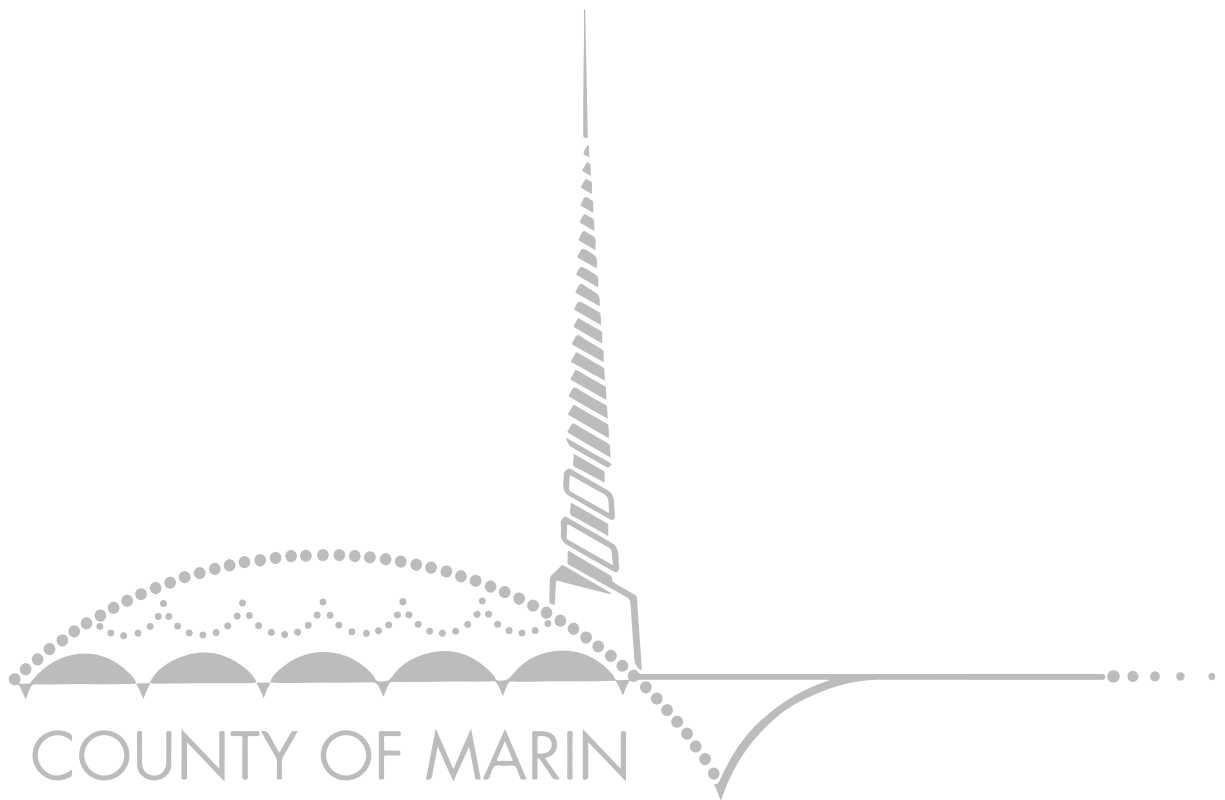
4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund						
Grant Funds						\$488,000
Special Funds						
Other Funds						

*Grant funding for construction has been pursued, but the project has not been selected.

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.

With the passage of the Road Repair Accountability Act of 2017 (SB1) last year, the County began receiving additional vehicle fuel tax revenue for road improvements. SB1 generates revenue for several transportation programs, but the main benefit for Marin County's paving program is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an average revenue of \$4.16M per year over the next 9 years. The addition of this revenue to the current County funding level for roads will facilitate increasing the County's Pavement Condition Index (PCI) toward a 'good' rating (between 70 & 80). Anticipated SB1 revenue is included in the Road & Bridge Program funding table.

The Marin Street Light Program has been developed to enhance the long term stability and operation of the existing system. Marin County owns and operates 1,889 street lights and supports 18 street lights owned by PG&E. This program will be funded through property tax revenue raised to support street lights. The components of the program will include maintenance of light fixtures and poles, upgrades to power supply including shallow conduit replacements, and new street lights installations.

Summary of Proposed Road Maintenance Projects and Expenditures

Project Description	Fund Source	In progress (Prior Year Carryforward)	Recommended for FY 2018/19	Planned for FY			
				2019/20	2020/21	2021/22	2022/23
		\$	\$	\$	\$	\$	\$
General Maintenance	R		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	G						
	GF	1,000,000	750,000	750,000	750,000	750,000	750,000
	Other						
Special Projects	R						
	G		12,200,000				
	GF	2,500,000					
	Other						
Culvert Replacement	R		300,000	300,000	300,000	300,000	300,000
	G						
	GF						
	Other						
Traffic Improvements	R		200,000	200,000	200,000	200,000	200,000
	G		250,000	1,000,000	1,000,000		
	GF						
	Other		100,000	100,000	100,000	100,000	100,000
Roads & Bridge Program	R						
	G			10,000,000	10,000,000	7,000,000	7,000,000
	GF	4,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	SF		5,600,000	4,800,000	5,220,000	6,200,000	5,500,000
	Other		3,625,000	1,000,000	1,000,000	1,000,000	1,000,000
Street Lights	R						
	G						
	GF						
	SF		375,000	825,000	350,000	825,000	625,000
	Other						
Road Fund Subtotal =		-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Grant Fund Subtotal =		-	12,450,000	11,000,000	11,000,000	7,000,000	7,000,000
General Fund Requested Subtotal =		8,000,000	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Special Fund =			5,975,000	5,625,000	5,570,000	7,025,000	6,125,000
Other Fund Subtotal =		-	3,725,000	1,100,000	1,100,000	1,100,000	1,100,000
GRAND TOTAL		\$ 8,000,000	\$ 31,400,000	\$ 26,975,000	\$ 26,920,000	\$ 24,375,000	\$ 23,475,000

R= Road Fund G= Funded by Grant GF= General Fund SP= Special 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, tree removal, crack sealing, and other drainage maintenance outside of culvert repairs.

2. **Project Objective**

General road maintenance.

3. **Cost Estimate**

\$1,750,000 - Annually

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Road Funds		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
General Fund	\$1,000,000	\$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 \$13,000,000 in TAM funds through their Major Roads and Related Infrastructure Expenditure Plan. Funding in the amount of \$800,000 to develop alternatives, prepare environmental documents, and develop plans and specifications has been secured. Funding for construction will be secured through TAM in 18/19 with construction anticipated to take place over the two following years.

2. **Project Objective**

Improve public safety.

3. **Cost Estimate**

\$12,200,000

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund	\$2,500,000					
Grant Funds		\$12,200,000				
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 what is available in roads funds to affect some culvert repairs, but the long term maintenance need is much larger – estimated at \$1.2M/year for 15 years.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$300,000 - Annually

4. Basis of Estimate

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Road Funds		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
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. Grant Funds reflect Highway Safety Improvement Program (HSIP) projects for guardrail replacement and a roadway curve realignment project on Lucas Valley Road MP 5.08.

2. **Project Objective**

Improve public safety.

3. **Cost Estimate**

\$300,000 - Annually

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Road Funds		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
General Fund						
Grant Funds		\$250,000	\$1,000,000	\$1,000,000		
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 bridge projects utilizing an average of \$7 million in general fund contributions. Grant Funds for FY 19/20 & 20/21 reflect the Federal Lands Access Program (FLAP) project on Sir Francis Drake Blvd near Inverness and the Sir Francis Drake Corridor project near Larkspur. Grant Funds for FY 21/22 & 22/23 reflect the FLAP project on Muir Woods Road and 4 bridge replacement projects funded by Highway Bridge Program grants. Special Funds include sales tax revenue from Measure A and Measure B annual allocations as well as Road Repair Accountability Act of 2017 (SB1). Other Funds includes allocations from the Road Impact Fee account.

The winter storms of February 2017 caused significant damage to County facilities and the cost for remaining emergency road repairs is currently estimated at \$2.5M. Funds for these projects are anticipated to come from a combination of State/Federal Emergency grants and local monies and are shown as "Other Funds" for FY 18/19.

2. **Project Objective**

Improve public safety.

3. **Cost Estimate**

\$16,100,000 – FY 18/19, varies from \$20,500,000 to \$23,220,000 thereafter.

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
General Fund	\$4,500,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Grant Funds			\$10,000,000	\$10,000,000	\$7,000,000	\$7,000,000
Special Funds		\$5,600,000	\$4,800,000	\$5,220,000	\$6,200,000	\$5,500,000
Other Funds		\$3,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Street Lights

1. **Project Description and Background**

The street light infrastructure is comprised of old wooden and metal poles that are at the end of their life cycle. The lighting system also requires routine maintenance of existing light fixtures. In addition, existing power supply conduits were installed many years ago under standards at that time. Several are shallow or not within the road right of way that need to be improved to meet current design standards. Finally, new street light installations may be installed to support or to improve nighttime safety along sidewalks, bicycle lanes, and or roads where there are a higher than state wide average of night time collisions. This work will be funded through Special Funds collected from property tax revenue.

2. **Project Objective**

Improve street light reliability and roadway nighttime safety.

3. **Cost Estimate**

\$3,000,000

4. **Basis of Estimate**

Engineer's Estimate.

Funding Source	Available Prior Year Funds	18/19	19/20	20/21	21/22	22/23
Road Funds						
General Fund						
Grant Funds						
Special Funds		\$375,000	\$825,000	\$350,000	\$825,000	\$625,000
Other Funds						

CAPITAL
IMPROVEMENT
PROGRAM

FY 2018 - 2019

FY 2018-2019 to FY 2022-2023

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COUNTY OF MARIN