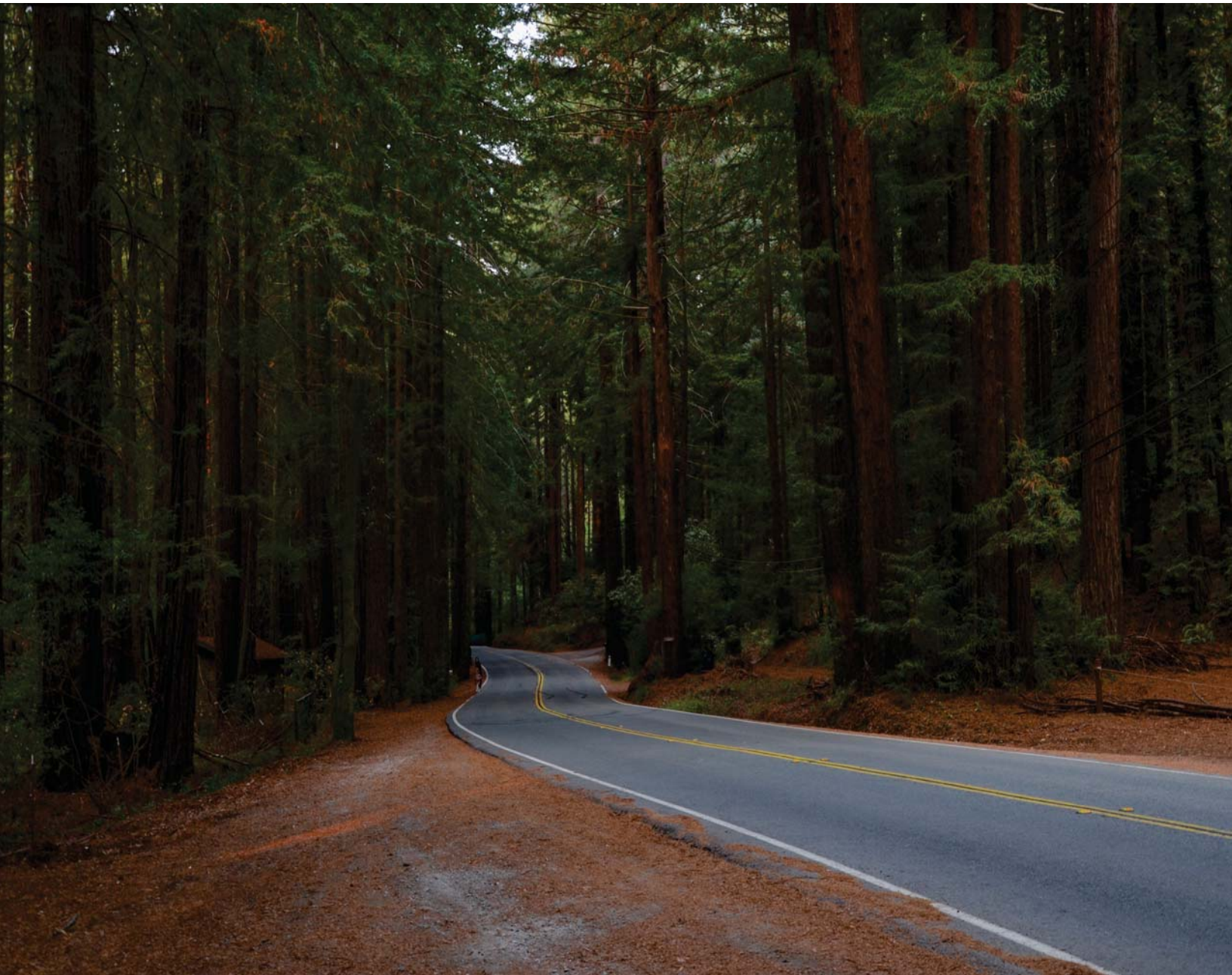


CAPITAL
IMPROVEMENT
PROGRAM

FY 2022 - 2024
FIVE YEAR PLAN



COUNTY OF MARIN



Presented to the Board of Supervisors

Katie Rice
PRESIDENT

SUPERVISOR, DISTRICT 2

Damon Connolly
SUPERVISOR, DISTRICT 1

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SUPERVISOR, DISTRICT 4

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SUPERVISOR, DISTRICT 3

Judy Arnold
SUPERVISOR, DISTRICT 5

By Matthew Hymel
County Administrator



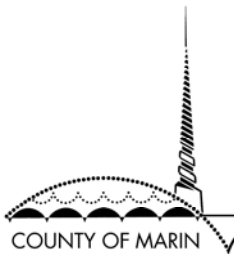
Capital Improvement Plan

FY 2022-2024

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June 21, 2022

Matthew H. Hymel
COUNTY ADMINISTRATOR

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SUBJECT: Proposed Fiscal Year 2022-24 Capital Improvement Program

Dear Board Members:

The Capital Improvement Program (CIP) development team of County Administrator Facilities Planning (CAO) and Department of Public Works Capital Division (DPW), in consultation with the County's Budget Manager, have developed a pilot, two-year CIP process (FY 2022-24 CIP) to align the Capital Budget planning process with the General Fund Budget planning process. This is changing from an annual CIP process where the CIP team reached out on an annual basis. As part of the pilot program, urgent off-cycle requests will be accepted on a case-by-case basis.

The economic recovery stemming from historic federal relief funds and reopening of our economy has put the county on stable financial footing. However, our County still faces significant uncertainty as we approach the coming fiscal year. We are mindful of the fiscal cliffs associated with one-time state and federal funding and are presenting budget recommendations that are consistent with the community's highest priorities.

This two-year budget addresses each of your Board's highest priorities, which include:

- Preserving and increasing affordable housing and addressing homelessness
- Building a racially equitable community
- Reducing carbon emissions and adapting to climate change
- Improving disaster preparedness
- Investing in county infrastructure

As part of the FY 2021-22 Proposed Budget, your Board approved expanding the General Fund contribution to the Capital Improvement Program (CIP) from \$5 million to \$7 million to address critical facility improvements and addressing deferred maintenance.

The FY 2022-23 Proposed Budget presented to your Board reflects significant changes from prior years due to the economic recovery from the COVID-19 pandemic. Many core revenues have exceeded our pre-pandemic trends and the proposed budget reflects the improving economy. This year's proposed CIP includes additional one-time set asides from the General Fund of \$2,000,000 for a total of \$9,000,000 in recommended projects for the next fiscal year.

It is with this context that we submit the proposed Fiscal Year (FY) 2022-24 CIP five-year plan 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 2022-23, we recommend a capital program of \$69.2 million which includes projects in four major areas for County Facilities (including Parks and Libraries), Water Resources, Road Maintenance, and the County Airport.

The CIP is submitted to your Board pursuant to the Marin County Code requirement 2.08.040 I. 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 as well as special districts and enterprise funds outside of the County General Fund.

FY 2021-22 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.

FY 2022-23 Capital Improvement Recommendations

The proposed FY 2022-23 CIP totals \$69.2 million and includes recommendations in four categories of projects:

- Facility Improvements (\$11,650,000 – General Fund, Parks & Library Funds)
- Water Resources (\$26,098,000)
- Road Infrastructure (\$30,287,000)
- Airport (\$1,173,300)

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

Facility Improvements

The proposed FY 2022-23 CIP includes \$9,000,000 from the General Fund in new funding for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years. This amount includes a one-time increase of \$2,000,000 in funding from the FY 2021-22 CIP.

We are recommending the proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for water intrusion prevention at Veterans' Memorial Auditorium (VMA) and the General Services Building (GSA), the jail's fire alarm replacement, security camera system replacement, jail pods safety mesh design, and design for the air change systems in isolation cells to meet current code. In addition, we are recommending the design of the Lagoon Park pathway "gap closure" between the lagoon bridge and Children's Island in Lagoon Park, the assessment of the Civic Center mechanical system (much of it original to the construction of the Civic Center buildings 50 to 60 years ago) and construction of the VMA parking lot.

Besides the \$9,000,000 recommended funding from the General Fund, there is \$1,000,000 toward Library facilities improvements from the 2015 voter approved measure. Also, Marin County Parks in the amounts of \$1,000,000 for Parks from a past voter approved measure and \$650,000 in various County Service Area projects.

Water Resources

The majority of “Water Resources” projects are not funded from the County’s General Fund. Flood risk reduction projects are funded and implemented through their respective Flood Zones which are managed by the Marin County Flood Control and Water Conservation District (Flood District), a separate but dependent special district. The primary focus of the Flood District includes medium to large scale District maintenance projects, as well as capital improvement projects focused on the following primary objectives:

- Maintenance, improvements or upgrades of existing flood control channels, stormwater basins, pump stations, levees and drainage pipes
- Design and construction of a new stormwater flood diversion and storage basin (FDS)
- Creek enhancement, including improving flow capacity
- Design of tidal marsh restoration and flood risk reduction project in Novato
- Environmental compliance to support District maintenance and capital projects

The annual maintenance and capital workplan for the active Flood Zones under the Flood District is presented to the Flood District Board of Supervisors and follows the notification requirements of the California Water Code.

In addition to Flood District projects, Water Resources staff manage two County Service Areas that provide navigational dredging projects.

Navigational Dredging Projects

The Water Resources Division of Public Works manages two County Service Areas (CSA): CSA 6 -Gallinas Creek, and CSA 29 - Paradise Cay. For the past 40 years, local dredging efforts in CSA 6 have provided recreational and aesthetic benefits to the Santa Venetia community. 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.

Fish Passage Program

FY 2022-23 has no projects programmed. The project at San Geronimo Valley Drive within the County right-of-way under the roadway bridge downstream of Roy’s Pools fish ladder was completed last summer.

Roads Infrastructure

The objective of the Road Maintenance division is to perform general maintenance of road infrastructure to maintain a safe and adequate road system for the unincorporated areas of Marin County. General maintenance activities include; road surface maintenance, patching, shoulder repairs, tree removal, clearing roadside debris, storm patrol, storm cleanup, mowing vegetation, striping and signage, and providing requested service to other County departments.

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction of the 424 miles of County roadway, 56 concrete bridge structures and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division's activities include: road and bridge program management, establishing the County's Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly related to public facilities located within the County right-of-way.

The County's overall road network condition is rated at 66 out of 100. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division developed a five-year Road and Bridge Program which started in 2020. The current five-year Road and Bridge Program represents a \$57.5 million investment in the County's road infrastructure.

The one-year deferred maintenance backlog is currently \$66 million, which represents the funding needed to bring our entire road network to an average rating of 85 out of 100 in one year's time. Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming infrequent 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 road's infrastructure.

Funding for the County's annual road maintenance and infrastructure programs comes primarily from three sources; state gas taxes, County tax revenues, and contributions from the County General Fund. With the passing of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional State tax revenue for road improvements.

The Proposed Budget includes an additional \$5 million in ongoing General Fund support for summer road infrastructure projects. Combined with annual SB1 Gas Tax revenues of \$4.5 million and allocations from the Transportation Authority of Marin (TAM), the increased General Fund contribution will fully fund ongoing rehabilitation projects to maintain the current PCI in the County's unincorporated areas. The Transportation Authority of Marin's Measure AA transportation sales tax is expected to provide an additional \$1.5 million of annual revenue over the next 5 years to be used for road infrastructure projects.

Airport

The Department of Public Works operates Marin County Airport, known as Gness Field, for residents, visitors, businesses and local government agencies needing personal air transportation. The airport occupies 120 acres just north of Novato and east of Highway 101, where you can see several light green and beige hangars. It is home to about 275 aircraft and businesses, and open 24 hours a day to serve the community.

The Marin County Airport serves as a reliever airport to the greater San Francisco Bay Area, shifting air traffic congestion away from larger airports with commercial airline

flights. Airport users vary from daily flights for business people or flight training, to occasional trips for personal travel or special services of a government agency.

The aviation users of the Marin County Airport support all of the airport expenses through their rents, transient fees, fuel fees, and concession fees on airport businesses. Capital projects and planning efforts receive federal and state grants, which are in turn funded by aviation fuel taxes from across the country or state. The airport does not receive any monies from the Marin County General Fund.

Large Capital Projects, Programs and Emerging Issues

Capital projects or programs that are underway and funded partially or totally outside of this fiscal years' (or other 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.

The Proposed County Budget includes additional one-time set asides from the General Fund towards critical infrastructure, including \$5,000,000 for Civic Center facility improvements, \$4,250,000 for Fire Facilities improvements, \$2,000,000 for disaster preparedness resiliency and \$2,000,000 for Health and Human Services Facility improvements. Additionally, the Proposed Budget includes recommendations for year two allocations of American Rescue Plan Act funding, including \$4,000,000 to support the development of a Southern Marin Service Center Hub.

- Civic Center Campus facility maintenance and improvements
- Civic Center skylight replacement
- Civic Center Campus street, parking lot, and landscape repairs and refurbishment
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- 120 North Redwood Drive, San Rafael, building refurbishment
- 920 Grand Avenue, San Rafael
- 250 Bon Air Drive, Greenbrae – Community Mental Health Building

Emerging Issues:

Over the next two fiscal years, DPW, in consultation with CAO, will embark on two major initiatives: 1). The first is to prepare high level County-wide facility assessment of basic maintenance and obsolete systems at facilities; and 2). Implement an Asset Management System, which can be used to import data from the County-wide facility assessment. It is intended to use the results from the Asset Management System to develop an 10-year facilities plan and to explore future funding of large capital projects. Other emerging issues discussed include the following:

- Five-year capital plan for Marin County Fire Facilities
- Parks and Libraries facilities infrastructure renovations
- Rehabilitation of aging storm drain infrastructure
- Operational Resiliency for County facilities
- Southern Marin Service Center

Conclusion

The projects recommended in the Proposed FY 2022-24 Capital Improvement Program five-year plan 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



Rosemarie Gaglione
Director of Public Works

Overview of FY 2022-24 Capital Improvement Program (CIP)

The projects recommended in the Proposed FY 2022-24 CIP 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.

The County's Capital Improvement Program 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 2022-23 CIP includes a total of \$69.2 million in four categories of projects. The proposed total amount represents an increase in funding as compared to FY 2020-21 CIP Budget. The chart below identifies funding for these categories in the current year and recommended funding for FY 2022-23:

Category	FY 2021-22 Budget	Prior Year Carry Forward	FY 2022-23 Budget Proposed	FY 2023-24 Budget Planned
Facility Improvements*	\$11,844,000	\$6,880,000	\$11,650,000	\$9,641,000
Water Resources**	\$4,890,000	\$4,061,000	\$26,098,000	\$500,000
Road Infrastructure	\$47,708,000	\$39,209,000	\$30,287,000	\$29,187,000
Airport***	\$239,000	\$189,700	\$1,173,300	\$1,000,000
Total	\$64,681,000	\$50,339,700	\$69,208,300	\$40,328,000

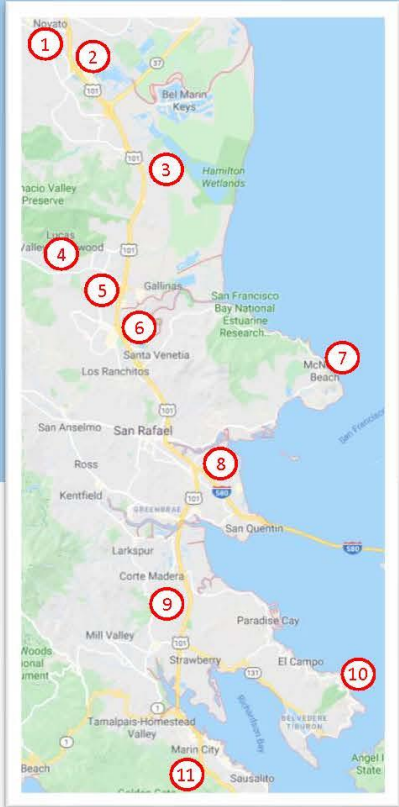
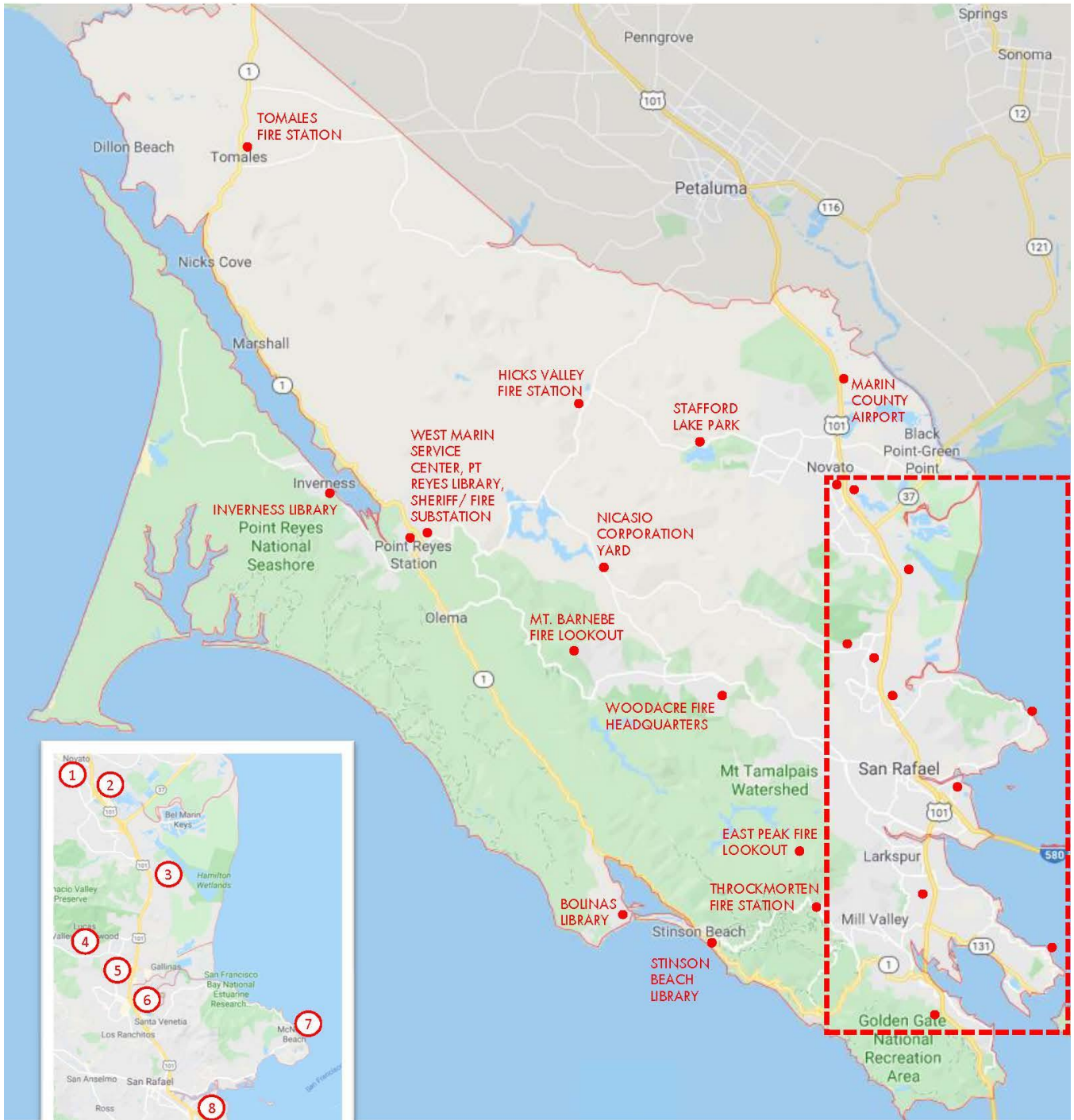
**Facility funding from the General Fund is planned for \$7,000,000 on an annual basis. However, for FY 2022-23's proposed CIP includes an additional one-time set aside from the General Fund of \$2,000,000 for a total of \$9.0 million in recommended projects the for next fiscal year. Large facility projects are included to reflect projects funded outside the CIP process which are discussed in detail in the "Large Facilities Capital Projects, Programs and Emerging Issues" section following the Overview. Also for FY 2022-23, Non-General Fund facility projects are included from Marin County Free Library of \$1,000,000 as well as Marin County Parks in the amounts of \$1,000,000 for Parks from a past voter approved measure and \$650,000 in various County Service Area projects.*

***The Water Resources Projects are primarily funded through flood control zones, state and federal grants or County Service Area revenues. Zone funds can only be spent within the respective zone.*

****The Airport Projects are funded through the Federal Aviation Association (FAA) and state grants.*

The CIP uses four categories to separate the projects into various service areas: Facility Improvements, Water Resources, Road Infrastructure, and the Gnos Field Airport. 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. Projects within the two County Service Areas (CSA) are funded strictly from the CSA.

The map below indicates the location of each primary County owned and leased facility and park.



- | | |
|---|---|
| <ul style="list-style-type: none"> ① NOVATO LIBRARY ② CHILD SUPPORT SERVICES AND HEALTH & HUMAN SERVICES ③ SOUTH NOVATO LIBRARY ④ JUVENILE SERVICES BUILDING, COUNTY STORAGE, JUVENILE HALL, PARKS OFFICES ⑤ 1600 LOS GAMOS DRIVE, 120 NORTH REDWOOD RD. | <ul style="list-style-type: none"> ⑥ MARIN COUNTY CIVIC CENTER, VETERANS MEMORIAL AUDITORIUM, EXHIBIT HALL, 10 & 20 N. SAN PEDRO ROAD, CIVIC CENTER LIBRARY, COUNTY JAIL, MCINNIS & CIVIC CENTER PARKS ⑦ MCNEARS BEACH PARK ⑧ HEALTH & HUMAN SERVICES – KERNER CAMPUS ⑨ CORTE MADERA LIBRARY ⑩ PARADISE PARK ⑪ MARIN CITY SHERIFF / FIRE SUBSTATION, MARIN CITY LIBRARY |
|---|---|

I. Facility Improvement Projects

The proposed FY 2022-23 CIP includes \$9,000,000 from the General Fund in new funding for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years. This amount includes a one-time increase of \$2,000,000 in funding from the FY 2021-22 CIP.

We are recommending the proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for water intrusion prevention at Veterans' Memorial Auditorium (VMA) and the General Services Building (GSA), the jail's fire alarm replacement, security camera system replacement, jail pods safety mesh design, and design for the air change systems in isolation cells to meet current code. In addition, we are recommending the design of the Lagoon Park pathway "gap closure" between the lagoon bridge and Children's Island in Lagoon Park, the assessment of the Civic Center mechanical system (much of it original to the construction of the Civic Center buildings 50 to 60 years ago) and construction of the VMA parking lot.

Besides the \$9,000,000 recommended funding from the General Fund for FY 2022-23, there is also \$1,000,000 toward Library facilities improvements from the 2015 voter approved measure as well as Marin County Parks in the amounts of \$1,000,000 for Parks from a past voter approved measure and \$650,000 in various County Service Area projects.

Facility Improvement Accomplishments/Highlights during FY 2020-21

Construction (Completed)

- **120 N. Redwood** -Initiated and completed heat pump replacement project, control wiring, rooftop fan repairs, and system balancing. Cost: \$462,000.
- **250 Bon Air Seclusion & Restraint Room HVAC** - Completed installation of new rooftop HVAC unit to supply heating and cooling to the Behavioral Health Unit's seclusion and restraint rooms in March 2022. Cost: \$220k.
- **Bayside Park Improvements ADA compliance** - Accessibility project to ensure that this 1972 park is accessible. Construction completed late 2021. Budget: \$1.1M.
- **Corte Madera Library Children's Pit Area** - Completed June 2021. Raised lower-level children's reading area to match floor height of library to meet ADA standards and allow flexible use of public space. Cost: \$38,041.
- **Fairfax Library Compliant Parking Spot at Gardens** - Project completed May 2021. Added ADA accessible van parking spot and 3 additional parking spots at lower parking lot. Cost: \$49,988.00
- **Hall of Justice (HOJ) – Room 255** - Initiated and completed design for a new public conference room. Construction completed November 2021. Cost: \$33,000.
- **HOJ – Assessor Recorder County Clerk (ARCC) Off-Site Historical Archive Storage** - Initiated and completed design for an 1,800 s.f. conditioned storage room at 1600 Los Gamos, for the centralized consolidation of ARCC's historical record map books, which previously resided in multiple unconditioned locations. Construction completed November 2021. Cost: \$110,000
- **Kerner Campus Health and Human Services Backup Power Generator** - Completed January 2022, installed permanent 500KW generator, transfer switches, and related emergency backup power improvements and equipment at Buildings 3240, 3250 and 3260. Cost: \$732,000.
- **Marin Center Electrical Repairs Phase 1** - Completed designs for the Exhibit Hall electrical panel replacements October 2021, completed construction June 2022. Cost: \$200k

Construction (In Progress)

- **120 N. Redwood Backup Power Infrastructure** - Installation of manual transfer switch and related emergency backup power improvements and equipment at a location for placement of a portable generator. Cost: \$130K. Construction completion anticipated September 2022.
- **120 N. Redwood Tenant Improvements** - Initiated and completed design of post Covid space plan modifications. Construction completion anticipated summer 2022. Budget: \$770K.
- **Jail HVAC Replacement:** Plans and specifications completed June 2021. Bid June/July 2021. Construction start anticipated July 2022, completion anticipated October 2022. Budget: \$1.2M.
- **Jail Booking Area Release and Visitor Rooms ADA upgrades:** This project brings five inmate areas within the jail into accessibility compliance. The project is fully designed and bid. Construction start anticipated July 2022. Construction completion anticipated August 2022. Budget: \$521K.
- **Library - Fairfax Fire Alarm/ Sprinkler** – Construction start anticipated: July 2022. Construction completion anticipated: February 2023. Budget: \$580,000
- **Marin Center Exhibit Hall Seismic Upgrade:** Initiated construction of seismic upgrades August 2021. Construction completion anticipated August 2022. Budget: \$2.3M

Planning, Studies, Assessments, and Designs

- **120 N. Redwood-** Initiated design of replacement and repairs of: exterior windows, cement board, rainscreen siding for the exterior building envelope in anticipation of construction start fiscal year 2023/2024. Budgeted at \$1.7M.
- **Administration Building Department of Finance Reorganization** - Phase 1 out to bid. Most spaces within department will be reconfigured to meet specific division needs as well as utilize the vacant adjacent space. Construction will be phased beginning June 2022, completed in 2023. Budget: \$725K.
- **Corte Madera Library Improvements** - Design of Path of Travel from Meadowsweet Drive and Parking Areas to Library Entrance. Includes a compliant path to public restrooms and electric vehicle charging stations. Design completion anticipated September 2022. Construction start anticipated November 2022. Construction completion anticipated April 2023. Budget: \$800,000.
- **Countywide Cost Benefit Analysis (CBA) Deferred Equipment Replacement** - Perform a cost benefit analysis for County equipment replacement as compared to cost of repair. \$100M estimated cost for equipment replacement. Prioritize replacement of equipment based on CBA. Budget: \$250,000.
- **Civic Center Skylight Refurbishment:** Project to replace the Civic Center skylights which are beyond their useful life. The project is the final phase of the roof project; this phase will complete the building envelope leak issues. Drawings are complete and ready for bid. This project is awaiting funding with two proposed material solutions namely polycarbonate or “Low E glass”. Budget: \$3.5M - \$7M.
- **Corte Madera Library HVAC Construction** - Design complete. Installation anticipated to begin Spring 2023. Budget: \$450k.
- **Civic Center Emergency Backup Power Study/Installation:** Draft report, and preliminary plans completed May 2022. Design at 50% completion. Construction anticipated late summer 2022. Budget: \$2M
- **General Service Building Fleet Electrical Vehicle Charging Stations (EVCS)** - The project adds 13 new EVCS to County fleet vehicles. Design is complete, construction anticipated fall 2022. The project is funded primarily by MCE and TAM incentive funds. Budget: \$275K.
- **General Services Administration (GSA) Building Renovation Phase 1, Waterproofing:** Completed designs for waterproofing work at the General Services Administration building,

including site grading, injected grout waterproofing and a new elastomeric coating. Anticipated construction starts: July 2022. Construction cost: \$892K

- **Hall of Justice (HOJ) – Assessor Recorder County Clerk (ARCC) Public Lobby and Tenant Remodel:** Continued design for complete 5,600 s.f. tenant improvement and new accessible public counters (r.m 232). Construction start anticipated: Aug. 2022. Budget: \$590K.
- **Jail ADA Toilet Room Upgrades** - The project includes design and construction of multiple inmate and public toilet rooms for ADA compliance. Design and bidding anticipated: July 2022. Construction start: January 2023. Budget: \$400K.
- **Jail Fire Alarm System Design:** Design for fully addressable alarm system completed: February 2022. Construction start anticipated: September 2023. Construction completion anticipated: February 2024. Budget: \$2.2M.
- **Jail Video Security Replacement/Upgrade:** Design completed: July 2021. Bidding anticipated: August 2022. Construction start anticipated: September 2022. Budget: \$2.2M.
- **Marin Center VMA Parking Lot Improvements** - Initiated design for major repairs to the existing VMA parking lot and Avenue of the Flags to modernize infrastructure, repair pedestrian paths and accessibility, improve lighting and provide new paved surfaces to support Veteran's Memorial Auditorium. Construction anticipated: July 2022 to June 2023. Budget: \$7.5M
- **Marin Veterans' Memorial Auditorium Seismic Retrofit:** Voluntary seismic retrofit featuring strengthening of the theater stage roof diaphragm; strengthening of the stage walls; bracing of the suspended control room; and bracing of the plaster ceilings. Completed design: October 2021. Construction anticipated start: August 2022. Construction anticipated completion: August 2023. Budget: \$3.2M
- **Pt. Reyes Fire Station Exterior and Interior Improvements** – Plans and Specifications completed for May BOS Meeting, included in project is new exterior siding, and renovation of dormitory related bedrooms, bathrooms, and kitchen. Budget: \$850,000; Construction anticipated: Fall 2022 to Spring 2023

The CIP generally considers facilities and barrier removal projects that are greater than \$60,000 and in general less than \$2 million in total cost. However, projects costing over \$2 million may be considered with funding set aside to accumulate the total project cost for a future year. An example of CIP set-asides in the past, and included in this FY 2022-23 CIP include the Veterans' Memorial Auditorium parking 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 discussed in the *Large Facilities Capital Projects, Programs and Emerging Issues* section following the *Overview*. Staff reviewed, analyzed, and prioritized capital project its recommendations largely based on the following criteria, of which criteria are each separately weighted and prioritized:

1. Removes or reduces hazards or threats to health and safety
2. Meets legal or legislative mandate/s
3. Improves or maintains operational efficiencies
4. Prevents major repair or replacement costs
5. Saves energy and promotes sustainability (new language)
6. Meets County Goals as promoted by the BOS priorities
7. Provides aesthetic benefit to the primary users and/or public
- 8.* Leverages grants, fees, and other non-general fund resources
- 9.* Promotes equity or improves services to underserved communities
- 10.* Part of a phased, prior approved projects

* New Criteria introduced this fiscal year

This Fiscal Year 2022-23 staff's recommendations focused on projects that have been planned in phases and have required a multi-year approach that have been committed-to in prior fiscal year's programs, such as the GSA Building and the Jail, for example. Using these evaluation criteria, the County Administrator's Office and Department of Public Works developed the following list of recommended Facility Improvements projects, funded by \$9 million from the General Fund, to be included in this year's CIP:

2022-24 CIP FACILITY IMPROVEMENTS SUMMARY			
Project	Location	FY 2022-23 Proposed	FY 2023-24 Planned
Small projects countywide	Countywide		\$300,000
Various Accessibility/Transition Plan projects	Countywide	\$375,000	\$1,625,000
Capital Program non-reimbursable planning	Not applicable		\$400,000
Civic Center HVAC Replacement	Civic Center	\$200,000	
Jail Fire Alarm System Replacement	Jail	\$1,140,000	
Veterans' Memorial Auditorium Parking Lot Improvements	Marin Center	\$4,150,000	\$750,000
Veterans' Memorial Auditorium Pit Waterproofing	Marin Center	\$530,000	
Jail Security Camera Replacement	Jail	\$2,200,000	
General Services Building Waterproofing	Civic Center	\$280,000	\$300,000
Jail Isolation Cell Air Change Design	Jail	\$75,000	\$75,000
Lagoon Park Pathway Gap Closure Design	Marin Center	\$50,000	\$500,000
Jail Pods Safety Mesh System	Jail		\$1,000,000
Novato Pathway / Bowman Bridge Improvements	Stafford Lake – W. Novato Blvd.		\$250,000
Future Projects and Contingencies			\$1,800,000
Total =		\$9,000,000	\$7,000,000

II. Water Resources Projects

The majority of "Water Resources" projects are not funded from the County's General Fund. Flood risk reduction projects are funded and implemented through their respective Flood Zones which are managed by the Marin County Flood Control and Water Conservation District (Flood District), a separate but dependent special district. The primary focus of the Flood District includes medium to large scale District maintenance projects, as well as capital improvement projects focused on the following primary objectives:

- Maintenance, improvements or upgrades of existing flood control channels, stormwater basins, pump stations, levees and drainage pipes
- Design and construction of a new stormwater flood diversion and storage basin (FDS)
- Creek enhancement, including improving flow capacity
- Design of tidal marsh restoration and flood risk reduction project in Novato

- Environmental compliance to support District maintenance and capital projects

The annual maintenance and capital workplan for the active Flood Zones under the Flood District is presented to the Flood District Board of Supervisors and follows the notification requirements of the California Water Code.

In addition to Flood District projects, Water Resources staff manage two County Service Areas that provide navigational dredging projects.

Navigational Dredging Projects

The Water Resources Division of Public Works manages two County Service Areas (CSA): CSA 6 - Gallinas Creek, and CSA 29 - Paradise Cay. For the past 40 years, local dredging efforts in CSA 6 have provided recreational and aesthetic benefits to the Santa Venetia community. 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.

Fish Passage Program

FY 2022-23 has no projects programmed. The project at San Geronimo Valley Drive within the County right-of-way under the roadway bridge downstream of Roy's Pools fish ladder was completed last summer.

III. Road Infrastructure Projects

The objective of the Road Maintenance division is to perform general maintenance of road infrastructure to maintain a safe and adequate road system for the unincorporated areas of Marin County. General maintenance activities include; road surface maintenance, patching, shoulder repairs, tree removal, clearing roadside debris, storm patrol, storm cleanup, mowing vegetation, striping and signage, and providing requested service to other County departments.

In addition to general maintenance, this budget includes the cost of engineering design, right-of-way acquisition and construction of the 424 miles of County roadway, 56 concrete bridge structures and other roadway appurtenances. The objective of the Engineering division is to ensure that improvements to the unincorporated roadway network are implemented using industry standards, following applicable federal, state and local regulations, in a fiscally responsible manner. The Division's activities include: road and bridge program management, establishing the County's Pavement Condition Index, scoping and prioritizing roadway infrastructure improvement projects, civil engineering design and environmental clearance, bidding and construction management, and providing engineering consultation to other County organizations on projects not directly related to public facilities located within the County right-of-way.

The County's overall road network condition is rated at 66 out of 100. In order to maintain the current road condition and keep the deferred maintenance backlog from growing, the Engineering division developed a five-year Road and Bridge Program which started in 2020. The current five-year Road and Bridge Program represents a \$57.5 million investment in the County's road infrastructure.

The one-year deferred maintenance backlog is currently \$66 million, which represents the funding needed to bring our entire road network to an average rating of 85 out of 100 in one year's time. Despite recent Federal grant successes for major roads and bridges, federal and state grants for local road resurfacing projects are becoming infrequent 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 road's infrastructure.

Funding for the County's annual road maintenance and infrastructure programs comes primarily from three sources; state gas taxes, County tax revenues, and contributions from the County General Fund.

With the passing of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional State tax revenue for road improvements.

The Proposed Budget includes an additional \$5 million in ongoing General Fund support for summer road infrastructure projects. Combined with annual SB1 Gas Tax revenues of \$4.5 million and allocations from the Transportation Authority of Marin (TAM), the increased General Fund contribution will fully fund ongoing rehabilitation projects to maintain the current PCI in the County's unincorporated areas. The Transportation Authority of Marin's Measure AA transportation sales tax is expected to provide an additional \$1.5 million of annual revenue over the next 5 years to be used for road infrastructure projects.

IV. Gness Field Airport Projects

The Department of Public Works operates Marin County Airport, known as Gness Field, for residents, visitors, businesses and local government agencies needing personal air transportation. The airport occupies 120 acres just north of Novato and east of Highway 101, where you can see several light green and beige hangars. It is home to about 275 aircraft and businesses, and open 24 hours a day to serve the community.

The Marin County Airport serves as a reliever airport to the greater San Francisco Bay Area, shifting air traffic congestion away from larger airports with commercial airline flights. Airport users vary from daily flights for business people or flight training, to occasional trips for personal travel or special services of a government agency.

The aviation users of the Marin County Airport support all of the airport expenses through their rents, transient fees, fuel fees, and concession fees on airport businesses. Capital projects and planning efforts receive federal and state grants, which are in turn funded by aviation fuel taxes from across the country or state. The airport does not receive any monies from the Marin County General Fund.

**CAPITAL IMPROVEMENT PROGRAM
FY 2022/23 - FY 2026/27**

Category	Funded** (Prior year carry forward)	2022/23	2023/24	2024/25	2025/26	2026/27	TOTALS
FACILITIES							
Facility Improvements	\$4,380,000	\$9,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,380,000
Parks Improvements	\$0	\$1,650,000	\$1,641,000	\$0	\$0	\$0	\$2,641,000
Library Improvements	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,500,000
TOTAL FACILITIES	\$6,880,000	\$11,650,000	\$9,641,000	\$7,000,000	\$7,000,000	\$7,000,000	\$49,171,000
WATER RESOURCES							
Flood Control Projects	\$4,061,000	\$25,593,000	\$500,000	\$17,529,000	\$0	\$0	\$47,683,000
County Service Area Projects	\$0	\$505,000	\$0	\$2,150,000	\$0	\$0	\$2,655,000
Fish Passage Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL WATER RESOURCES	\$4,061,000	\$26,098,000	\$500,000	\$19,679,000	\$0	\$0	\$50,338,000
ROAD INFRASTRUCTURE							
General Maintenance	\$12,059,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$72,369,000
Road Program	\$13,500,000	\$15,600,000	\$14,500,000	\$14,750,000	\$15,750,000	\$15,250,000	\$89,350,000
Bridge Program	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Traffic Improvements	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,500,000
Street Lights	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Special Project - Federal Land Access Program (FLAP)	\$10,500,000	\$0	\$0	\$7,500,000	\$8,600,000	\$0	\$26,600,000
TOTAL ROAD INFRASTRUCTURE	\$39,209,000	\$30,287,000	\$29,187,000	\$36,937,000	\$39,037,000	\$29,937,000	\$204,594,000
AIRPORT							
Airport Improvements	\$189,700	\$1,173,300	\$1,000,000	\$10,350,000	\$200,000	\$50,000	\$12,963,000
TOTAL AIRPORT	\$189,700	\$1,173,300	\$1,000,000	\$10,350,000	\$200,000	\$50,000	\$12,963,000
GRAND TOTAL	\$50,339,700	\$69,208,300	\$40,328,000	\$73,966,000	\$46,237,000	\$36,987,000	\$317,066,000

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

** Project summary sheets in the following sections.

Large Facilities Capital Projects, Programs and Emerging Issues FY 2022-24 Capital Improvement Program Five Year Plan

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. 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 fiscal year, these issues are reviewed and updated, and new issues have been added in this section of the CIP.

The Proposed County Budget includes additional one-time set asides from the General Fund towards critical infrastructure, including \$5,000,000 for Civic Center facility improvements, \$4,250,000 for Fire Facilities improvements, \$2,000,000 for disaster preparedness resiliency and \$2,000,000 for Health and Human Services Facility improvements. Additionally, the Proposed Budget includes recommendations for year two allocations of American Rescue Plan Act funding, including \$4,000,000 to support the development of a Southern Marin Service Center Hub.

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:

- Civic Center Campus facility maintenance and improvements
- Civic Center skylight replacement
- Civic Center Campus street, parking lot, and landscape repairs and refurbishment
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- 120 North Redwood Drive, San Rafael, building refurbishment
- 920 Grand Avenue, San Rafael
- 250 Bon Air Drive, Greenbrae – Community Mental Health Building

Civic Center Campus facility maintenance and improvements: The Marin County Civic Center is located on approximately one hundred and sixty acres in the City of San Rafael, twenty miles north of San Francisco. The Civic Center Campus consists of County government buildings, the fairgrounds and other culturally related facilities, and a park area including a lagoon. The entire site was master planned by renowned architect Frank Lloyd Wright who, at the age of 90 years old, received the commission from the Marin County Board of Supervisors in 1957. The government complex was Wright's last major work and his largest constructed project. The County government center, composed of two buildings, the 580-foot long Administration Building (dedicated in October 1962) and the 880-foot long Hall of Justice (accepted in December 1969), which are set at a slight angle to each other and joined together by a central rotunda. The rounded ends of the two buildings are built into the side of the hills, where they are not merely placed on parcels of land, but the buildings are integrally connected to the landscape. In 1991, eighty-one acres of the Marin County Civic Center site, including the government complex and the lagoon park, were designated as a National Historic Landmark. Other County campus facilities include the General Services building, the Veterans' Memorial Auditorium, and the Exhibit Hall, all of which are not part of the National Historic Landmark status, but are important elements to serving the Marin County community.

The Civic Center roof replacement project, completed in phases over the Library Dome and Administration Building, and the second phase consisting of the Hall of Justice were completed in 2020. A potential third phase to replace the broken Civic Center mall skylights, as well as replace the skylight seals is discussed in a separate section, below. However, many of the other systems and infrastructure in the buildings and park areas are from the original construction, and in need of code upgrades or at the end of the useful life. As part of the proposed FY 2022-23 CIP, there is a

proposed mechanical system assessment that will inform what upgrades would be needed in future years. In addition, the original backup generator, covering only the Civic Center life-safety systems and a very small part of the Hall of Justice, is over fifty years old, and discussed further under Resiliency, below. Other identified deferred maintenance or needed code upgrades include the parking lot lighting, the main lobby storefront, planters waterproofing in the Hall of Justice, water main replacement, lagoon water fountains and water quality, and Lagoon Park restrooms, and landscape replacement when fireproofing was completed adjacent to the Civic Center buildings. It is estimated that over the next ten years that between \$25 to \$40 million of maintenance and required code upgrade work will be needed. With a one-time set-aside from the General Fund for critical infrastructure of \$5 million for the Civic Center Campus, staff will return to the Board later in the fiscal year with specific recommendations on project priorities.



Administration Building including dome in foreground, with Hall of Justice at left rear of photo, showing new roof completed in 2020. Behind Hall of Justice is the Civic Center lagoon and park (Lagoon Park) that are part of the National Historic Landmark.

GSA Modernization Project Report: This study explored a substantial change of the GSA facility program for selective repairs and upgrades to meet potential funding: The GSA facility has quite a bit of deferred maintenance, is in need of code and accessibility upgrades, expansion of services and regulatory required modifications. Staff produced an RFP and hired a consultant architecture and engineering team to study the space available at the GSA facility and the future space needs of the three DPW divisions located there - Vehicle Maintenance, Radio Shop, and Roads, and determined that as part of the GSA building deferred maintenance projects, the Radio Shop technicians should be relocated to the 1600 Los Gamos Drive facility, while keeping the installation group at the GSA facility. The team's final report's included facility assessment, programming, conceptual design, cost estimation and scheduling. Phased construction was recommended to allow the facility to maintain use while accommodating available funding. The FY 2022-24 includes a recommendation for \$580,000 to perform the construction of waterproofing to the GSA building. Future CIPs will recommend additional funds toward the completion of phases discussed in the report. More information can be found in the *Facilities Section* project page for this work.

Civic Center Skylight Replacement: As a follow-up to the Civic Center roof replacement, a phase to replace the Civic Center mall skylights due to their declining conditions has been studied by staff. Staff has identified re-glazing as the preferred rehabilitation approach to ensure long lasting building envelope waterproofing. The current options for reglazing are plastic glazing or laminated glass. The re-glazing approach will entail removing the existing aluminum glazing caps, replacing the existing clear acrylic panels and gaskets before re-installing the existing aluminum glazing caps. The primary option that remains to be selected is which material will be used for re-glazing, glass or plastic (acrylic). Advantages and disadvantages for each option are being studied, as well as a description of the criteria used to develop the recommendations.

Criteria

Staff has identified eight (8) criteria for consideration in selecting a repair option:

1. Performance
2. Durability
3. Historic compatibility
4. Thermal control
5. Aesthetics
6. Warranty
7. Installation
8. Cost

There is approximately \$2.1 million remaining from the funding of the roof replacement project. It is estimated that the alternative to replace the skylights could range from \$5 to \$7 million. Staff will return to the Board with a recommendation.



The project replaces skylights and skylight seals

Civic Center Campus streets, parking lots, and landscape repairs and refurbishment: 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. A Board action in May 2022 set aside approximately \$990,000 for repairs and improvements to Civic Center Campus streets, parking lots, and landscaping. The projects will include the following: i). Hazardous tree removal; ii). Civic Center Drive bioswale replanting; iii). Lagoon Park pathway asphalt repairs and sealant (not repaving); iv). East Parking lot (also known as the “armory” or “jury” parking lot) digouts, crack seal and double layer of sealant; v). Street repairs on Peter Behr, Judge Haley, and Vera Shultz Drives; and vi). “Pit” and Hall of Justice parking lot sealants. These projects are estimated to be completed in 2022.

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In May 2017, the 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 a zero waste farmers' market, a potential future AIM educational structure 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 MOU expired under its terms July 1, 2020. In early 2022, AIM indicated it raised approximately \$5 million of its estimate \$16 million needed, and wished to proceed with environmental review of the proposed project. On May 10, 2022, the Community Development Agency (CDA) brought to the Board of Supervisors a contract to begin the Initial Study for the project. The CDA staff report indicated that preliminarily, CDA's Environmental Planning Division has determined that the project is unlikely to result in a significant environmental impact that cannot be mitigated, and therefore, an Initial Study/Mitigated Negative Declaration is the likely path to CEQA compliance. In addition, an updated MOU will need to be negotiated between AIM and County, as the size and scope of the AIM project is very different from that envisioned under the May 2017 MOU.

The Board of Supervisors will have a future study workshop on the 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 potentially 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 being evaluated and will be reported once the project design is finalized, approved by the Board, and reviewed by design and cost estimating professionals. Staff will return to the Board of Supervisors during FY 2022-23 with recommendations on how to proceed.



DRAFT - FOR ILLUSTRATIVE PURPOSES ONLY SCALE 1" = 50'-0"

AIM | THE AGRICULTURAL INSTITUTE OF MARIN | MARIN FARMERS MARKET AND THE CENTER FOR FOOD & AGRICULTURE | SAN RAFAEL, CA | SITE PLAN: PARKING LOT - NON-MARKET DAY | DATE: 04.23.2020

AIM site concept for the farmers' market



Rendering of AIM's Center for Food & Agriculture: Outdoor flexible educational space near the visitor center

120 North Redwood Drive, San Rafael, Capital Building Improvements: DPW and CAO staff, in collaboration with H&HS staff, developed a list of deferred maintenance and capital replacement items needed for the 120 North Redwood facility, which is fully occupied by H&HS staff providing various social services to the community. The building was acquired by the County in 2001 with funding through Certificates of Participation (COPs) which included some limited building improvements at the time. The County worked with the State to develop a formula for claiming (State and Federal reimbursement of) the interest on the COPs and depreciation over ten years on the improvements done at the time. Staff from DPW, CAO and H&HS developed a prioritized plan for projects through 2024. While Covid response reduced funding in FY 20-21, H&HS identified funding of \$1 million, and evaluate the amount year to year over the remaining 2 fiscal years to complete prioritized projects at 120 North Redwood. In FY 2022-23, a budget of \$1,000,000 is anticipated.

920 Grand Avenue, San Rafael: In the April 2019 budget hearings, the Board of Supervisors authorized to go ahead with the project as originally envisioned for a Transitional Residential facility. H&HS issued a Request for Proposal ("RFP") that was issued in June 2020. The County awarded the project to an operator in January 2021 for the design, construction, and operation of the facility, planned to open in the fall of 2022. The sixteen-bed Transitional Residential Treatment Program provides residential support to individuals (from three months to a year) appropriate for maintaining stability and working on long-term goals. Clients are fully integrated into household life and, where appropriate, also participate in job-training, school, work, or day treatment programs. The ultimate goals for this program include developing critical social skills and coping strategies, finding housing, and securing ongoing services and supports in preparation for discharge from the program.

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 ("MHD") which includes property of approximately 4.98 acres. The part owned by MHD is operated by Marin Health (formerly call Marin General Hospital "MGH"). The operating agreement between the County and Marin Health call for capital costs for the common areas and building systems be split in proportion to the ownership interests. The Community Mental Health Building ("CMHB") contains about 40,000 square feet in two stories and was constructed in 1967. 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,



Rendering of completed project at 920 Grand Avenue, San Rafael



250 Bon Air, Greenbrae

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 included the remodel of the County's Crisis Stabilization Unit (CSU) on the second floor. Construction was completed in early 2019. During the construction of the CSU, Public Works determined that the building has several maintenance items that have been deferred for many years, such as the water main line. Routine maintenance is performed by Marin Health. The cost of capital work performed in the respective building areas is born by the occupying entities. There has been no significant capital investment in the building systems or structure since its original construction. In February 2020, County staff from H&HS, DPW and the CAO met with Marin Health facilities staff to discuss developing a combined building condition assessment of the CMHB to determine the overall scope of the needed upgrades. County staff developed a request for proposal for the facility condition assessment and awarded the contract in June 2022. The County and Marin Health agreed that the first task should be to evaluate the standby power needs of the facility, as the existing, original generator from 1967 has failed, and there is a temporary generator set up outside the facility. The existing generator only provided power to less than half the building. The evaluation is considering providing a new generator with power to the entire facility. It is estimated that the County's share of the cost for the new generator could range from \$1.5 to \$2.0 million, which would be needed in FY 2022-23. It is anticipated that the one-time funding from this year's Proposed County Budget going to Health and Human Services for critical infrastructure could be used. Staff will return to the Board later this fiscal year with recommendations.

Emerging Issues:

Over the next two fiscal years, DPW, in consultation with CAO, will embark on two major initiatives: 1). The first is to prepare high level County-wide facility assessment of basic maintenance and obsolete systems at facilities; and 2). Implement an Asset Management System, which can be used to import data from the County-wide facility assessment. It is intended to use the results from the Asset Management System to develop a 10-year facilities plan and to explore future funding of large capital projects. Other emerging issues discussed include the following:

- Five-year capital plan for Marin County Fire Facilities
- Parks and Libraries facilities infrastructure renovations
- Rehabilitation of aging storm drain infrastructure
- Operational Resiliency for County facilities
- Southern Marin Service Center

Five-year capital plan for Marin County Fire Department (MCFD) Facilities: 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 \$112 to \$140 million (inflated from the 2010 report to current dollars) 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.

The top priority remains finding a future site for our new Woodacre fire station and headquarters somewhere closer to Sir Francis Drake Boulevard in the San Geronimo Valley, as specified in the 2010 report. Simultaneously, exploring alternatives for bringing Hicks Valley fire station up to current codes is a priority. If a phased approach allowing for a new septic, apparatus bay and accessible bathroom for the public will be studied to determine if it is the best use of funds moving forward. The use of the recently acquired 30. Joseph Court (a former San Rafael fire station) will be temporary for the MCFD equity initiative. Housing the current fire crews and expansion of personnel needs to be addressed by next fiscal year. In the current setup of using National Park Service's (NPS) Bear Valley station and temporary space at 1600 Los Gamos Drive does not meet MCFD program goals. NPS has asked that MCFD move the fire crews out soon as reasonably possible. MCFD, DPW, and CAO staff will develop a five-year plan for these priorities.

Parks and Libraries facilities infrastructure renovations: Significant funding for the Libraries and for Parks has been provided by voter approved measures for each department. Each department, 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.

Rehabilitation of aging storm drain infrastructure: 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 4 to 5 times increase over current efforts of \$300,000 per year.

Operational Resiliency for County facilities: The Pacific Gas & Electric (PG&E) Public Safety Power Shutoffs (PSPS) that began on October 26, 2019 revealed several vulnerabilities in our County's capacity to properly and effectively address the needs of our residents when an electrical outage emergency of this magnitude occurs. The emergency was caused by significant wind events and red flag warnings that resulted in PG&E de-energizing the majority of Marin County's electrical system commencing on the 26th day of October 2019, and lasted more than 3 days, and some parts of Marin up to 5 days, causing conditions of extreme peril to the safety of persons and property within Marin County. Given the outlook for these recurring utility power outages and potential for evacuations from wildfire areas, the County began the process of assessing electrical vulnerabilities and gathered all the necessary information to establish criteria to assist the County in determining which facilities require immediate attention and subsequent improvements.

On January 14, 2020, the Board of Supervisors approved a total of \$740,000 (\$650,000 for the electrical assessments of key County facilities impacted by the PSPS and \$90,000 for Phase 1 installation of transfer switches at the Marin Center) for the Marin Emergency Back-up Power Project in the aftermath of PG&E's Public Safety Power Shut-off (PSPS) events throughout Marin County and the state in 2019. The primary goal of this project was the evaluation of existing electrical power systems at several key County facilities and the design development for the capability of emergency back-up power in the event of loss of utility power due to failure or planned shutoffs such as the PSPS. This work also aligned with the Board's "Emergency Preparedness" Budget Group, focused on making County facilities and programs more resilient in the face of natural or man-made disasters. Between January and April, the Public Works staff and the County's consultant performed electrical assessments of the key County Facilities:

- Marin Center Campus (Exhibit Hall and Veterans' Memorial Auditorium)
- Health and Human Services (H&HS) Essential Facilities
 - Kerner Campus
 - 120 North Redwood
- Civic Center Campus
 - Hall of Justice Building
 - Administration Building

The authorized Marin Emergency Back-up Power Project included physical installation of back-up power capability at only one of the key County sites: The Marin Center, a site consistently relied upon as an emergency shelter. The assessments included evaluation of alternative back-up power sources such as solar-battery system in addition to traditional diesel generator back-up. In May 2021 a transfer switch and receptacle were installed for use with a portable generator.

On June 9, 2020, the Board authorized \$1,352,000 in funding for beginning the implementation of Emergency Preparedness projects (Phase 2 of the Project) to provide back-up power capability at the Health and Human Services (H&HS) facilities. The work included the installation of transfer switches and other electrical improvements for reliability. This work does allow for the future use of battery systems or other hybrid power system for two of the H&HS sites that can utilize existing or accommodate new/additional solar panels. Phase 2 included the purchasing of one (1) portable stand-by generator to be used at select sites as needed. This generator provides a level of redundancy even in conjunction with future solar-battery back-up systems.

At the Budget Hearings in June 2021, staff presented detailed discussion on Resiliency from many Departments' perspectives. This CIP discussion is focused on the facilities and capital perspective of Resiliency. The Budget Hearings presentation summarizes the facilities plans as follows:

- **Marin Center** – Manual emergency backup power transfer switches are installed for both the Exhibit Hall and VMA. A County owned 275kw renewable diesel generator is on site for emergency use.
- **Kerner Campus** – installation of a permanent 500 KW renewable diesel generator was completed in September 2021, which provides backup power to the three buildings at 3240, 3250 and 3260 Kerner Boulevard.
- **120 North Redwood** - A project to add necessary electrical infrastructure to accommodate a temporary generator in the event of power outage is scheduled to be completed in August 2022.

Staff has been studying several options for the Civic Center buildings.

Civic Center Existing Conditions: The Civic Center is provided an underground service from PG&E at 12KV, 3-phase. This service terminates into a 12KV metering switchgear located in the Administration Building's Mechanical/Electrical room on the ground floor. This switchgear provides power to the entire buildings. Most of the electrical equipment is original to the building. However, the breakers are regularly tested to verify their reliability. Several of these have been replaced with the same type of breakers through vendors that specialize in refurbished surplus breakers.

The Administration Building contains a 400KW, 480V, 3-phase emergency generator that is from the 1960's. Although it is beyond its rated life, it is routinely tested and is operational. The generator is diesel fueled. The generator supplies an emergency bus duct that runs in the utility tunnel. This was originally designed to power emergency lighting and elevators. This generator will run and supply this load automatically during a utility outage. This provides emergency power to allow occupants to exit the building safely. Over time, UPS units, telecommunications, and miscellaneous receptacles have been added. A load study was performed to understand the current loading of the generator. The demand load recorded was approximately 40% of the generator rating which indicated the generator is not

overloaded. The majority of the devices fed from the emergency generator bus duct are located in the Hall of Justice Building, which used to house the Sheriff Dispatch and 9-1-1 call center, before it was relocated.

Staff has indicated that when the generator was operating during the previous PG&E shutdowns there is no power in the Administration Building, other than for life-safety purposes.

Civic Center Next Steps:

1. New switchgear

The concept would be to run a new 12KV feeder from the load side of the existing main switchgear to a new switchgear located on the exterior of the building. This switchgear would contain a connection point for rental generator power. The output of this new switchgear would be run back into the building to intercept the existing 12KV feeders that supply the entire Civic Center. Providing generator power at this location is electrically upstream of the building and would reduce the amount of work within the Civic Center. The existing substations and switchboards would not be disturbed other than connecting new cables to the existing 12KV switchgear in the Administration Building.

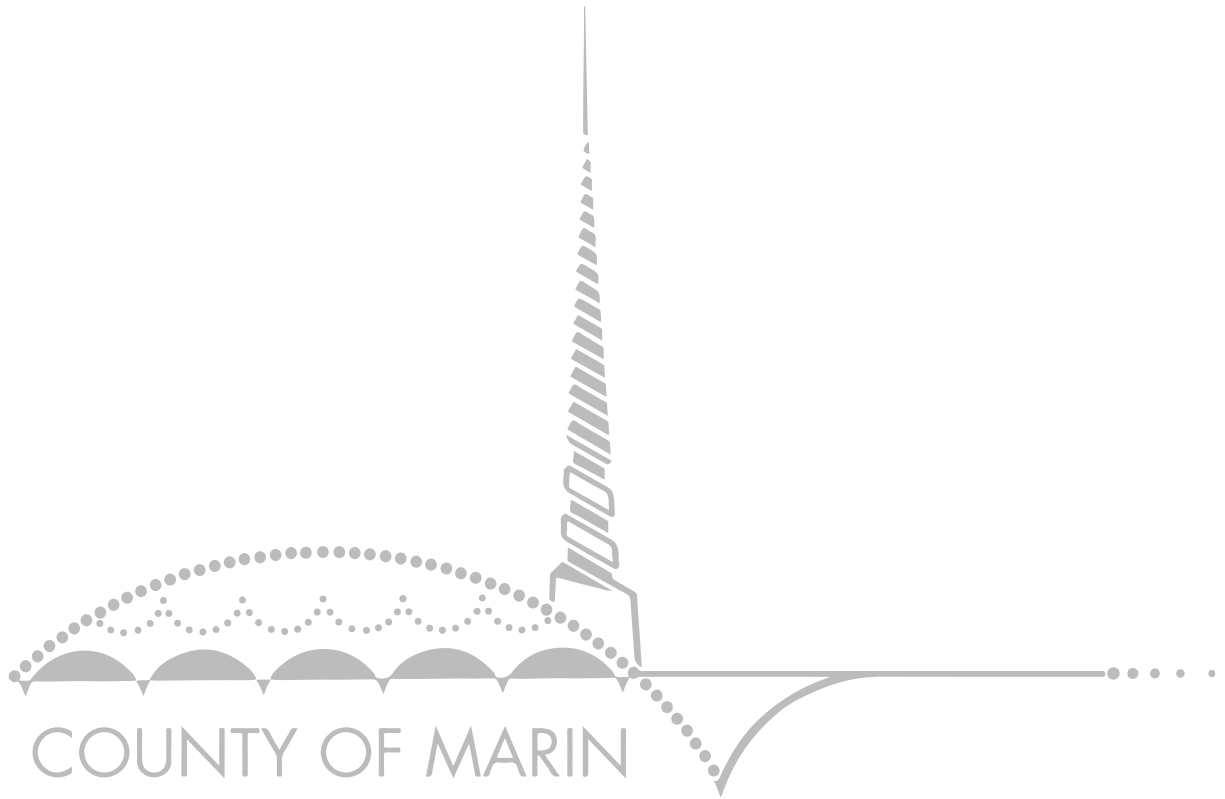
The new 12KV switchgear would be configured to accept incoming power from any one of three sources: PG&E, rental generators, or a future microgrid. The load side outgoing feeders would connect into the existing 12KV switchgear in the Administration Building. The new 12KV switchgear would be low-profile, pad-mounted, load interrupters switches. The switchgear will be designed to allow for one person to operate in a few simple steps. The electrical equipment will be sized to accommodate up to a 2 Mega Watt size, which is the capacity need to power the entire Civic Center buildings. The estimated cost for this is \$1.5 to \$2.0 million. Funding for this has been set-aside in prior Board actions for Resiliency planning. Staff will return to the Board in FY 2022-23 with a report and specific related recommendations.

2. Replace existing generator

Staff recommends that the existing a 400KW, 480V, 3-phase emergency generator, original to the Civic Center Administration opening 60 sixty years ago, minimally be replaced to current standards. It is anticipated that some of the one-time funding from this year's Proposed County Budget of \$2,000,000 for disaster preparedness resiliency for critical infrastructure could be used toward this. However, staff is studying the feasibility and related costs of increasing the capacity of the 400KW, 480V, 3-phase emergency generator to provide greater electrical backup capacity than just the life safety systems to the Administration Building and Hall of Justice. This would allow some or all the departments at Civic Center to operate and provide continued services during a loss of power. Staff will return the Board in FY 2022-23 with a report and specific related recommendations.

Southern Marin Service Center: Staff is currently looking for opportunities in and around Marin City to create and open a Southern Marin Service Center, analogous in services to the West Marin Service Center operated by Health and Human Services (H&HS). In the short term, staff is looking for space to lease to accommodate the programs from H&HS. Space to lease that would accommodate these types of service-oriented programs is not readily available in the open commercial real estate market, so staff is exploring opportunities with local Southern Marin service partners. Staff is expected to return to the Board later in FY 2022-23 with a plan for both short term service provision and a strategy that incorporates using the year two allocations of American Rescue Plan Act funding, including \$4,000,000 to support the development of a Southern Marin Service Center Hub.

FACILITY IMPROVEMENTS



FACILITY IMPROVEMENT SUMMARY

The Department of Public Works Building Maintenance Division is responsible for all 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 Years 2022-23 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.

GENERAL FUND FACILITY PROJECTS

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
SMALL PROJECTS COUNTYWIDE	\$33,000	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$783,000
VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS	\$1,800,000	\$375,000	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,800,000
CAPITAL PROGRAM NON- REIMBURSABLE PLANNING	\$283,000	\$0	\$400,000	\$200,000	\$200,000	\$200,000	\$1,283,000
CIVIC CENTER HVAC EQUIPMENT ASSESSMENT	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
JAIL FIRE ALARM SYSTEM REPLACEMENT	\$1,060,000	\$1,140,000	\$0	\$0	\$0	\$0	\$2,200,000
VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS	\$2,600,000	\$4,150,000	\$750,000	\$0	\$0	\$0	\$7,500,000
VETERANS' MEMORIAL AUDITORIUM PIT WATERPROOFING	\$0	\$530,000	\$0	\$0	\$0	\$0	\$530,000
JAIL SECURITY CAMERA SYSTEM REPLACEMENT	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
GENERAL SERVICES BUILDING WATERPROOFING	\$720,000	\$280,000	\$300,000	\$0	\$0	\$0	\$1,300,000
JAIL ISOLATION CELLS AIR CHANGE DESIGN	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
LAGOON PARK PATHWAY GAP CLOSURE DESIGN	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
JAIL PODS SAFETY MESH SYSTEM	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
NOVATO PATHWAY/BOWMAN BRIDGE IMPROVEMENTS	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
FUNDING HOLD FOR FUTURE CIP PROJECTS	\$0	\$0	\$1,800,000	\$5,650,000	\$5,650,000	\$5,650,000	\$18,750,000
Totals:	\$6,496,000	\$9,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$43,496,000

LIBRARY FUND PROJECTS

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
VARIOUS MARIN COUNTY FREE LIBRARY	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,500,000
Totals:	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,500,000

PARKS FUND PROJECTS

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
VARIOUS MARIN COUNTY PARKS PROJECTS	\$0	\$1,000,000	\$1,641,000	\$0	\$0	\$0	\$2,641,000
VARIOUS MARIN COUNTY CSA AND OTHER PROJECTS	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Totals:	\$0	\$1,650,000	\$1,641,000	\$0	\$0	\$0	\$3,291,000

TOTAL AMOUNTS FOR ALL FUNDS

GENERAL FUND FACILITY PROJECTS	\$6,496,000	\$9,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$43,496,000
LIBRARY FUND PROJECTS	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,500,000
PARKS FUND PROJECTS	\$0	\$1,650,000	\$1,641,000	\$0	\$0	\$0	\$3,291,000
Totals:	\$8,996,000	\$11,650,000	\$9,641,000	\$7,000,000	\$7,000,000	\$7,000,000	\$51,287,000

SMALL PROJECTS COUNTYWIDE

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, Dphil@marincounty.org
 Cost Estimate: \$150,000 annually
 Estimated By: Engineer's Estimate
 User Group: County and general public
 Priority: Safety, Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

This allocation funds various small projects during the fiscal year and is coordinated through the Department of Public Works' Capital Division. Costs are estimated to be \$150,000 annually. For FY 2022-23, facility allocation year-end surplus may be used for Small Projects. Therefore, no proposed funds are needed for FY 2022-23.

PROJECT OBJECTIVES

Implement various small projects or preventative repair projects.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$33,000	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$783,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$33,000	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$783,000

VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, DPhill@marincounty.org
 Cost Estimate: 1,000,000 annually
 Estimated By: Engineer's Estimate
 User Group: County and general public
 Priority: Safety, functionality & accessibility
 (blank)



PROJECT DESCRIPTION & BACKGROUND

The Self-Evaluation and Transition plan completed in fiscal year 2007/2008 identified high priority accessibility projects for County facilities. The projects listed below address parking and path of travel updates, facility accessibility renovations, pedestrian right-of-way obstructions and other miscellaneous accessibility and barrier move improvements: **Fiscal year 2022-2023** - Pedestrian Accessibility Improvements, 1600 Los Gamos Phase 1 Design: South Wing Southwest parking, path of travel, including stairway, ramps and curb ramps. **Fiscal Year 2023-2024** - Roy's Redwoods: inclusive access Plan trail accessibility improvements, Pedestrian Accessibility Improvements, HHS Public Assistance 120 N. Redwood: path of travel from public right-of-way and 1600 Los Gamos Phase 2 Construction: South Wing Southwest parking, path of travel, including stairway, ramps and curb ramps.

PROJECT OBJECTIVES

Complete the projects listed above in compliance with current codes.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$1,800,000	\$375,000	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,800,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$1,800,000	\$375,000	\$1,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,800,000

CAPITAL PROGRAM NON-REIMBURSABLE PLANNING

PROJECT INFORMATION

Location:
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, DPhill@marincounty.org
 Cost Estimate: \$200,000 annually
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

As development of CIP projects continues to evolve, DPW and CAO staff typically will assemble more detailed project scopes, budgets and schedules. Often these efforts are undertaken prior to a project being selected for inclusion in a CIP program where funding is available. DPW staff are also developing an Asset Management database for County facilities that will allow for a more data driven project identification and selection process. This approach will help the County move from a reactive to a more prescriptive approach to project development. The funding identified in this initiative will support the efforts to create real time project development.

PROJECT OBJECTIVES

To allow DPW and the CAOs office to development projects more efficiently and to support the efforts to create an asset management database that will improve project selection. This program will support the County Compass efforts to enable our team to work collaboratively across multiple stakeholder groups and formulate performance metrics that will aid in project selection.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$283,000	\$0	\$400,000	\$200,000	\$200,000	\$200,000	\$1,283,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$283,000	\$0	\$400,000	\$200,000	\$200,000	\$200,000	\$1,283,000

CIVIC CENTER HVAC EQUIPMENT ASSESSMENT

PROJECT INFORMATION

Location: Marin CC - Administration & HOJ
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Erin Riley, Eriley@marincounty.org
 Cost Estimate: \$200,000
 Estimated By: Preliminary Estimate
 User Group: All CC Departments at Civic Center & public
 Priority: Safety & Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Conduct a facility assessment of the Marin Civic Center Administration and Hall of Justice buildings to determine the most energy efficient and cost effective strategy to replace/upgrade all HVAC equipment including, but not limited to, central plant equipment: chillers, boilers, etc., and all 28 AC units.

PROJECT OBJECTIVES

AC units and many supporting HVAC elements are reaching the end of their useful life. 97% of AC units are original units installed at the time each building was constructed. The assessment will determine an overall refurbishment/replacement plan taking into account all equipment as an integrated system. The assessment will consider overall cost, energy efficiency as it relates to the Marin County Climate Action Plan 2030, and robust new or retrofit equipment that will last for another 50-60 years.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund		\$200,000					\$200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

JAIL FIRE ALARM SYSTEM REPLACEMENT

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Erin Riley for Gary Wilbanks
 Cost Estimate: \$2,200,000
 Estimated By: Preliminary Estimate
 User Group: Sheriff and inmates
 Priority: Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The jail fire alarm system has reached the end of its useful life. This project will modernize the entire system allowing greater visibility to alarms and maintenance issues. The new system will not be proprietary which will save the County on annual maintenance contract costs. Prior to this year's CIP, the project has been funded to \$1.2M. The Engineer's estimate indicates that the construction alone could cost up to \$2M at the high end. This request asks for funds to take the total project budget to \$2.2M.

PROJECT OBJECTIVES

To modernize the fire alarm system and save the County money by installing a non-proprietary system that can be serviced by many different groups rather than by one firm.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$1,060,000	\$1,140,000					\$2,200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$1,060,000	\$1,140,000	\$0	\$0	\$0	\$0	\$2,200,000

VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS

PROJECT INFORMATION

Location: Civic Center Auditorium
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Mark Mancuso, mmancuso@marincounty.org
 Cost Estimate: \$7,500,000
 Estimated By: Preliminary Estimate
 User Group: Cultural Services Dept. & public
 Priority: Functionality
 blank



PROJECT DESCRIPTION & BACKGROUND

The Auditorium parking lot currently needs to be resurfaced and modernized to serve both present and future Cultural Services parking and specialized activities. This project will create a final design to integrate the SMART train commuter plaza, the North Campus Improvements, and the Children's Island Accessibility and path of travel improvements with the newly renovated parking lot area adjacent to the Veteran's Memorial Auditorium entrances.

PROJECT OBJECTIVES

Include replacement of existing deteriorated asphalt with new surface, a modernized subgrade, with permeable drainage areas and an efficient traffic and parking plan, provision for additional Wi-fi coverage & electrical power, new concrete islands, new lighting & irrigated landscaping areas to support water reclamation. The completed VMA parking lot area will include new asphalt surfaces and signage, hardscape, and plantings to better allow support of traffic, patrons and pedestrians.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$2,600,000	\$4,150,000	\$750,000				\$7,500,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$2,600,000	\$4,150,000	\$750,000	\$0	\$0	\$0	\$7,500,000

VETERANS' MEMORIAL AUDITORIUM PIT WATERPROOFING

PROJECT INFORMATION

Location: Veterans' Memorial Auditorium
 Program: CIP
 Dept./Division: Cultural Services
 Dept. Contact: Kyle Clausen, Kclausen@marincounty.org
 Cost Estimate: \$530,000
 Estimated By: Preliminary Estimate
 User Group: Culural Services/Marin Center
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Department of Cultural services requests funding for water intrusion remediation in the Veterans Memorial Auditorium as outlined in the "Water Intrusion and Settlement of Slab Investigation" report dated August 17, 2021 by Wiss, Janney, Elstner Associates, Inc. This work has taken on a new urgency given the observed water intrusion that occurred during the storm on Sunday, October 24, 2021 that resulted in hundred of gallons of water pouring into the basement of the VMA. Without the heroic efforts of Cultural Services and DPW staff, the water intrusion could have been catastrophic to the Veterans Memorial Auditorium. The three areas for remediation, along with the recommended actions are: 1) the lift pit and adjacent lower stairs (recommendation: injecting urethane grout into joints and cracks), 2) the main level stair hallways (recommendation: provide trench drains and exit doors, provide general maintenance to site drainage systems), and 3) the green room curtain wall (recommendation: provide a temporary closure at the curtain wall, maintain planter area drainage system). Please see full report – attached – for all the details.

PROJECT OBJECTIVES

To eliminate water intrusion into the Veterans Memorial Auditorium, and avoid future damage to facilities and equipment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund		\$530,000					\$530,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$530,000	\$0	\$0	\$0	\$0	\$530,000

JAIL SECURITY CAMERA SYSTEM REPLACEMENT

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Sgt. Russell (Gary) Wilbanks
 Cost Estimate: \$2,200,000
 Estimated By: Consultant cost estimator
 User Group: Sheriff
 Priority: Functionality and damage protection
 (blank)



PROJECT DESCRIPTION & BACKGROUND

Please see attachments for reason why we are trying to get the jail camera and security system replaced and updated with current industry standards in technology that has been developed over the past 10-15 years. I have also attached the design that was started by Guidepost this year and is close to completion at this time. The design has cost the county close to \$200,000, which was allocated through the CIP.

PROJECT OBJECTIVES

See attachments regarding the objectives. They include providing camera coverage in the housing units which we do not currently have, provide coverage in stairwells for safety of visitors, inmates, and staff. Upgrade to current technology that will provide the county jail with reliable security/camera system, and bring us into compliance with PREA (Prison Rape Elimination Act). To be in compliance we need to provide camera coverage wherever an inmate may be with a deputy escorting them. In our current situation with zero camera coverage in some areas we are required to use two deputies to move inmates, which staffing does not always allow.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund		\$2,200,000					\$2,200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

GENERAL SERVICES BUILDING WATERPROOFING

PROJECT INFORMATION

Location: General Services Building
 Program: CIP
 Dept./Division: DPW
 Dept. Contact: Mary Hobson, MHobson@marincounty.org
 Cost Estimate: \$1,300,000
 Estimated By: Consultant Cost Estimate
 User Group: Department of Public Works
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The General Services Administration (GSA) building is aged and undergoing a larger modernization project. The GSA building has a history of flooding during heavy rains, believed to be caused by a combination of factors including poor site drainage, insufficient building waterproofing and a high water-table. To prevent future water intrusion and prepare the building for the planned larger modernization project, this project will do the following: install new waterproofing to the below grade walls along the building's east façade, seal penetrations in the building's CMU walls, seal doors and windows, and make site improvements to correct stormwater drainage. The project will be completed utilizing two construction phases. Work planned for 2022 will include waterproofing of below grade walls, installation of a new French drain, and other site work to improve drainage. Work planned for 2023 will focus on sealing of wall penetrations, and sealing of leaking doors and windows throughout the building. The scope and cost estimates were developed by a consultant team lead by 450 Architects.

PROJECT OBJECTIVES

Perform waterproofing to below grade walls to protect the building from water damage, extending its useful life.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$720,000	\$280,000	\$300,000				\$1,300,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$720,000	\$280,000	\$300,000	\$0	\$0	\$0	\$1,300,000

JAIL ISOLATION CELLS AIR CHANGE DESIGN

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: DPW Building Maintenance
 Dept. Contact: Jeffery Bedoya
 Cost Estimate: \$150,000
 Estimated By: Consultant Cost Estimate
 User Group: Sheriff and inmates
 Priority: Functionality and damage protection
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Engineering design to determine how to bring four Isolations cells up to code and construction funds to implement the plan. Isolation room air changes per hour are now 3; 12 air changes per hour are required by code.

PROJECT OBJECTIVES

Design and implement a system that can bring four Isolations cells up to code.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund		\$75,000	\$75,000				\$150,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000

LAGOON PARK PATHWAY GAP CLOSURE DESIGN

PROJECT INFORMATION

Location: Marin Center Lagoon Park
 Program: CIP
 Dept./Division: Parks Dept.
 Dept. Contact: Tara McIntire/Chris Chamberlain
 Cost Estimate: \$550,000
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Lagoon Park Pathway Repaving Project: The Lagoon park pathway is a very popular, well-used, and much loved park amenity. Over the years, this asphalt path has become a patchwork of repairs. The lifespan of this pathway has reached a critical point and is in need of major repairs and replacement. The pathway has separated from the cobble edge; cobble areas are cracked; asphalt is heaving, cracked and uneven, causing potential safety hazards and ADA concerns. This project's scope would span from concept through construction. SUPPLEMENTAL INFO: partial survey information from various projects (full dedicated survey would be necessary), site photos.

PROJECT OBJECTIVES

This project would address user safety and long-term maintenance issues for 3600 linear feet (approximately 8' - 10' wide) of existing pathway. There is the potential to utilize different materials (concrete) to increase longevity and decrease safety issue. Additional scope would include pathway structural/geotechnical assessment for potential undermining by lagoon.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund	\$0	\$50,000	\$500,000				\$550,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000

JAIL PODS SAFETY MESH SYSTEM

PROJECT INFORMATION

Location: Marin County Jail
 Program: CIP
 Dept./Division: Sheriff
 Dept. Contact: Gary Wilbanks
 Cost Estimate: \$1,000,000
 Estimated By: Preliminary Estimate
 User Group: Sheriff
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Project to provide suicide prevention wire mesh barriers on second floor of the Marin County Jail pods 1 through 5, in order to prevent occupants from jumping to the level below, or in any way causing themselves injury or death by jumping from the second level.

PROJECT OBJECTIVES

This is a life safety concern project, designed to protect the individuals in the care of the Marin county Sheriff's Department, during their time of incarceration at the Marin County Jail Facility.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund			\$1,000,000				\$1,000,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

NOVATO PATHWAY/BOWMAN BRIDGE IMPROVEMENTS

PROJECT INFORMATION

Location: Novato Pathway/Bowman Bridge
 Program: CIP
 Dept./Division: Parks
 Dept. Contact: Tara McIntire/Chris Chamberlain
 Cost Estimate: \$250,000
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Novato Pathway/Bowman Bridge Improvement Project: The Novato pathway is a much used connection between Novato and Stafford Lake Park, serving as an alternative off-highway route. The bridge and pathway approaches which crosses Bowman Creek are in need of repairs. A two retaining walls, which connect to the bridge abutments have begun to fail, causing the pathway to collapse and sink at the approaches. The bridges wood railings also are deteriorating and are in need of replacement. Preliminary designs have been prepared (2019), but need to be updated and followed with project permit applications. SUPPLEMENTAL INFORMATION: We have structural plans from 2019 produced by Robertson Engineering for replacing the retaining walls and addressing the undermined paving (these are only 75% plans as they do not address approach paving or specifications). Photos are available as are historic plans from 1971 and 1972 for the bridge structure.

PROJECT OBJECTIVES

Replace the existing retaining walls that support the pathway approaches to the bridge with soldier pile walls/wood lagging; remove and replace degraded paving at bridge approaches; and make any other necessary repairs to the bridge exterior, restoring safe, public access.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund			\$200,000				\$200,000
Grant Fund							\$0
Special Fund							\$0
Other Funds			\$50,000				\$50,000
Totals:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

FUNDING HOLD FOR FUTURE CIP PROJECTS

PROJECT INFORMATION

Location: Civic Center
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, DPhill@marincounty.org
 Cost Estimate: \$18,750,000
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The amounts shown are budgetary holds for future Capital Improvement Program project and contingency funding for FY23-24 projects.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund			\$1,800,000	\$5,650,000	\$5,650,000	\$5,650,000	\$18,750,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$1,800,000	\$5,650,000	\$5,650,000	\$5,650,000	\$18,750,000

VARIOUS MARIN COUNTY FREE LIBRARY

PROJECT INFORMATION

Location: Various Library locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Damon Hill
 Cost Estimate: \$4,500,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Free Library
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

In June 2014, voters in the Marin County Library District renewed Measure "A". Funds from this Measure allocates \$1,000,000 annually towards critical maintenance, accessibility improvements and other modernization features for library facilities. Additional facility work is being paid through the Library's operating budget. The Library's Measure "A" Oversight Committee reviewed the allocation of these "Special Funds". The Library will continue to explore long-term funding mechanisms to implement the Library's 2007 Facilities and Services Vision Plan. Projects from the current capital project expenditure plans are prioritized from 2015 Raker Facility Assessment and include fire alarm and suppression systems at Corte Madera, Novato, and Fairfax. Additionally, a new roof, critical siding replacements, clerestory windows, and upgraded HVAC system are required at Corte Madera Library.

Disability Access Program will provide funding support for Children's Room upgrades and accessible parking spot at Fairfax Library. Measure "A" funds are in "Special Funds" and Library Operations Reserve fund are in "Other Funds".

PROJECT OBJECTIVES

Address critical life safety infrastructure needs at Marin County libraries.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$1,000,000	\$1,000,000				\$2,000,000
Other Funds	\$2,500,000						\$2,500,000
Totals:	\$2,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,500,000

VARIOUS MARIN COUNTY PARKS PROJECTS

PROJECT INFORMATION

Location: Various County Park and Pathway locations
 Program: CIP
 Dept./Division: DPW Capital and Parks
 Dept. Contact: Chris Chamberlain
 Cost Estimate: \$1,000,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects planned for 22/23 FY and 23/24 FY generally include: Lagoon Park-VMA Gap Closure (\$550,000), Novato Multi Use Path-Bowman Creek Bridge Repairs (\$250,000), McNears Park Residence Renovation (\$400,000*), Stafford Lake Pump Track (\$2,241,000),
 Funding sources include: Marin County Parks Measure A, State Parks grant funds, and one-time equity funds*. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

PROJECT OBJECTIVES

To provide critical maintenance projects and expand recreational opportunities within regional parks facilities that improve visitor safety and experience

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund		\$100,000	\$350,000				\$450,000
Grant Fund			\$491,000				\$491,000
Special Fund							\$0
Other Funds		\$900,000	\$800,000				\$1,700,000
Totals:	\$0	\$1,000,000	\$1,641,000	\$0	\$0	\$0	\$2,641,000

VARIOUS MARIN COUNTY CSA AND OTHER PROJECTS

PROJECT INFORMATION

Location: Various CSA locations
 Program: CIP
 Dept./Division: Parks
 Dept. Contact: Jim Chayka
 Cost Estimate: \$650,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks
 Priority: Safety, functionality, accessibility
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Marin County Parks capital project provides services to County Service Areas (CSAs); supports grant and volunteer group efforts; coordinates with Department of Public Works to plan, develop, and implement capital projects related to park facility improvements across the county. Current improvement projects generally include: CSA 17 Hal Brown Park improvements (\$650,000). Funding sources include: CSA 17. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

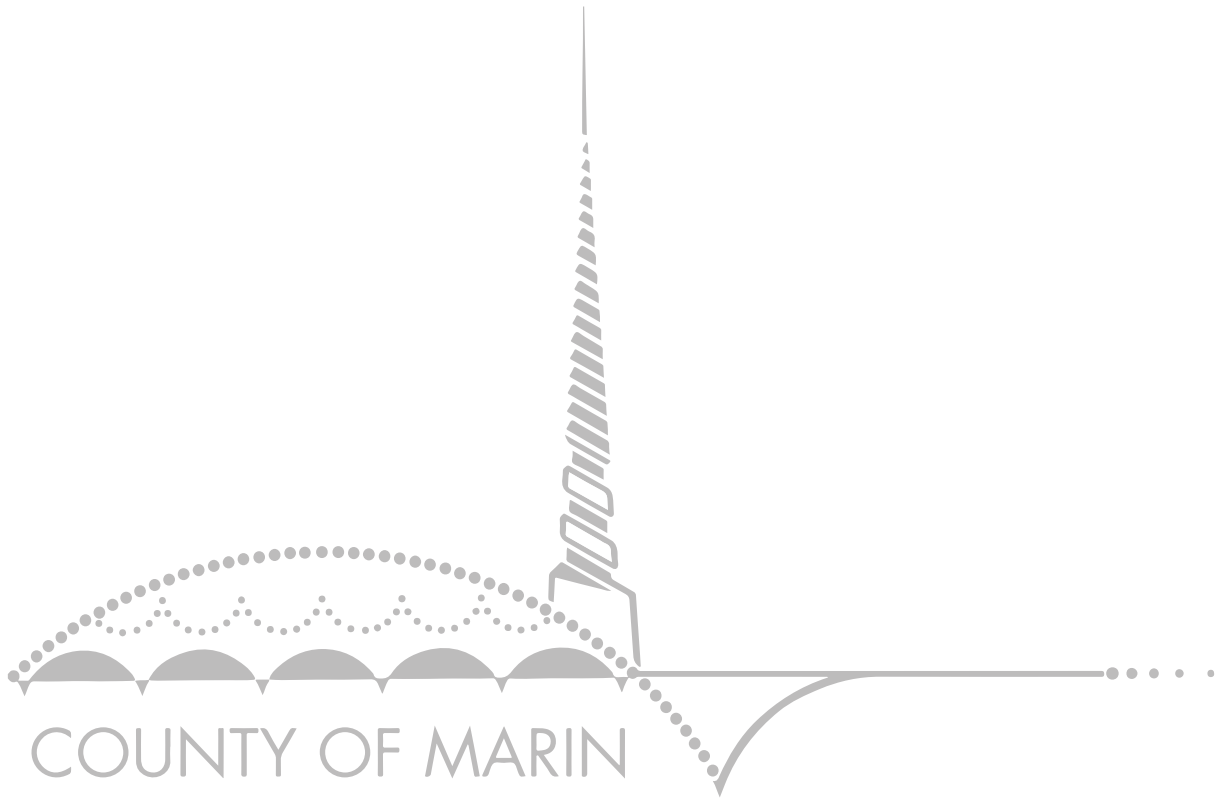
PROJECT OBJECTIVES

To provide critical maintenance projects and expand recreational opportunities within regional parks facilities that improve visitor safety and experience

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$650,000					\$650,000
Other Funds							\$0
Totals:	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000

WATER RESOURCES



FLOOD CONTROL SUMMARY

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) manages 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 the boundaries of the 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.

FLOOD CONTROL

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
CREST MARIN PUMP STATION UPGRADE	\$125,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,125,000
CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9	\$0	\$9,750,000	\$0	\$0	\$0	\$0	\$9,750,000
SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9	\$2,300,000	\$7,400,000	\$0	\$0	\$0	\$0	\$9,700,000
GALLINAS LEVEE UPGRADE PROJECT DESIGN - FLOOD ZONE 7	\$936,000	\$1,625,000	\$500,000	\$229,000	\$0	\$0	\$3,290,000
MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3	\$0	\$1,400,000	\$0	\$12,700,000	\$0	\$0	\$14,100,000
DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT	\$700,000	\$1,018,000	\$0	\$4,500,000	\$0	\$0	\$6,218,000
NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENAHNCEMENT	\$0	\$1,400,000	\$0	\$100,000	\$0	\$0	\$1,500,000
Totals:	\$4,061,000	\$25,593,000	\$500,000	\$17,529,000	\$0	\$0	\$47,683,000

COUNTY SERVICE AREA SUMMARY

The staff of the Flood Control and Water Resources Division of the Department of Public Works (DPW) provides administration and management 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 specific CSA boundary. There is no impact on the County's General Fund.

COUNTY SERVICE AREA

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
MAINTENANCE DREDGE CSA 29 PARADISE CAY	\$0	\$455,000	\$0	\$0	\$0	\$0	\$455,000

LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA	\$0	\$50,000	\$0	\$2,150,000	\$0	\$0	\$2,200,000
Totals:	\$0	\$505,000	\$0	\$2,150,000	\$0	\$0	\$2,655,000

FISH PASSAGE SUMMARY

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, ten fish passage projects have been constructed by the County. Grant funding supports a large part of this program with \$2,510,034 received from multiple State and Federal agencies to date.

FISH PASSAGE

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
None							
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTALS FOR ALL PROJECT GROUPS

FLOOD CONTROL	\$4,061,000	\$25,593,000	\$500,000	\$17,529,000	\$0	\$0	\$47,683,000
COUNTY SERVICE AREA	\$0	\$505,000	\$0	\$2,150,000	\$0	\$0	\$2,655,000
FISH PASSAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$4,061,000	\$26,098,000	\$500,000	\$19,679,000	\$0	\$0	\$50,338,000

CREST MARIN PUMP STATION UPGRADE

PROJECT INFORMATION

Location: Southern Marin
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee hlee@marincounty.org
 Cost Estimate: \$3,125,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: CIP project
 User Group: General public
 Zone: 3



PROJECT DESCRIPTION & BACKGROUND

This design and construction project would involve rehabilitating and upgrading Crest Marin Pump Station which is nearing the end of its design life. Cost Estimated at \$125,000 for assessment of the existing pump station and scoping of recommendations, \$500,000 for design and permitting, and \$2,500,000 for construction, for a total cost estimate of \$3,125,000. Engineers estimate is based on similar work done in Flood Zone 4 and will be refined following assessment and design.

PROJECT OBJECTIVES

To upgrade one of three aged stormwater pump stations in Tamalpais Valley.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Flood Control Zone 3	\$125,000	\$3,000,000					\$3,125,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$125,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,125,000

CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9

PROJECT INFORMATION

Location: Ross Valley
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jo Dixon jdixon@marincounty.org
 Cost Estimate: \$9,750,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9



PROJECT DESCRIPTION & BACKGROUND

The Project EIR was completed in 2021. The project description includes channel grading and replacing the fish ladder in the Town of Ross and downstream in Kentfield constructing a new pump station for the Granton Park neighborhood, adding an access ramp down into the concrete channel for equipment maintenance, and improving fish passage by constructing new fish resting pools in the bottom of the channel. 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 fee and ad valorem revenues. Total construction cost estimate is \$9,000,000 (planning level estimate).

The County's American Rescue Act is funding a portion of the project at the downstream end of the concrete channel next to the College of Marin. This project is being managed by the Friends of Corte Madera Creek Watershed in partnership with Flood Zone 9, with funding from a State of CA Coastal Conservancy grant for design. This project was approved to be included with the existing DWR grant for construction, but unfortunately the existing FEMA model had an error misrepresenting the existing concrete channel width. This error is being corrected but will need review and certification from FEMA to proceed to ensure no rise of 0.00'. This means the project will be delayed into the 2023 construction season. Information on the project can be found on Friends Madera Creek's website: https://friendsofcortemaderacreek.org/new_site/

PROJECT OBJECTIVES

Reduce peak flood flow water surface elevations within Ross and Kentfield while minimizing any downstream impacts; restoring sections of the existing concrete channel to provide more natural creek habitat and floodplain overflow areas where possible.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Flood Control Zone 9		\$4,500,000					\$4,500,000
General Funds		\$0					\$0
Grant Funds		\$4,500,000					\$4,500,000
Special Funds		\$0					\$0
Other Funds		\$750,000					\$750,000
Totals:	\$0	\$9,750,000	\$0	\$0	\$0	\$0	\$9,750,000

SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9

PROJECT INFORMATION

Location: San Anselmo, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hugh Davis hdavis@marincounty.org
 Cost Estimate: \$9,700,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9



PROJECT DESCRIPTION & BACKGROUND

The project has several elements including a flood diversion and storage basin at the former Sunnyside Nursery site near Fairfax coupled with removal of a commercial building over San Anselmo Creek and creek improvements, along with residential flood mitigation projects in San Anselmo and Ross downstream of the Winship bridge. The EIR was certified in 2018 with design to be completed by December 2021. Construction will likely occur in two phases with construction of the basin to be completed in fall of 2022 and the removal of the building, installation of a no-rise concrete baffle and related creek restoration work in San Anselmo in the summer of 2023. Project is partially funded through a DWR grant and the remainder of the funding is provided through Flood Control Zone 9 revenue. Total construction costs estimated to be \$11,000,000 for the remaining work. Engineers estimates will be refined with final design, plans, specifications and development of construction documents.

PROJECT OBJECTIVES

Reduce peak flood flows in Fairfax Creek and San Anselmo Creek in concert with other flood risk reduction measures such as bridge replacements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Flood Control Zone 9	\$2,300,000	\$4,200,000					\$6,500,000
General Funds		\$0					\$0
Grant Funds		\$3,200,000					\$3,200,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$2,300,000	\$7,400,000	\$0	\$0	\$0	\$0	\$9,700,000

GALLINAS LEVEE UPGRADE PROJECT DESIGN - FLOOD ZONE 7

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Lu Damerell
 Cost Estimate: \$3,290,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: CIP project
 User Group: General public
 Zone: 7



PROJECT DESCRIPTION & BACKGROUND

The proposed Project is located within Santa Venetia and is within the boundary of Flood Control Zone 7 (Zone 7) of the Marin County Flood Control & Water Conservation District (District). The goal of the proposed Project is to improve the existing timber structure that protects the community of Santa Venetia from tidal and riverine flooding from Las Gallinas Creek. The current Timber-Reinforced Berm (TRB) consists of two vertical panels of wood separated approximately three feet from each other constructed on top of a levee/berm crest. The panels are fastened to wooden posts and the area between the two wood panels is backfilled with compacted soils. In 1984, the TRB was constructed to an elevation of 10' NAVD following overtopping of the levee. Today the TRB is in many places lower than the FEMA-modeled 100-year flood elevation of 10' NAVD (a flood that has a 1% chance of occurring in any given year). In some areas, these TRBs do not meet the FEMA 10-year flood water surface elevation (WSE). The project would raise the height of the TRB to 11' NAVD. FEMA awarded a grant to partially fund design and permitting for upgrades to the existing perimeter flood protection levee system known as the TRB, through Hazard Mitigation Grant Program. Staff will continue to pursue funds for construction.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Flood Control Zone 7	\$165,000	\$425,000					\$590,000
General Funds							\$0
Grant Funds	\$500,000	\$1,200,000					\$1,700,000
Special Funds	\$271,000		\$500,000	\$229,000			\$1,000,000
Other Funds							\$0
Totals:	\$936,000	\$1,625,000	\$500,000	\$229,000	\$0	\$0	\$3,290,000

MARIN CITY POND AND DRAINAGE IMPROVEMENTS - ZONE 3

PROJECT INFORMATION

Location: Marin City, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, rleventhal@marincounty.org
 Cost Estimate: \$14,100,000
 Estimated By: Engineer's estimate
 Priority: High
 Project Status: Active
 User Group: Safety, Equity
 CSA: N/A



PROJECT DESCRIPTION & BACKGROUND

The Marin City pond serves as the stormwater collection point for all the drainage in the Marin City watershed as well as flows from the Highway 101 interchange. The pond and freeway drainage has flooded the southbound lanes of Highway 101 as well as the single roadway into and out of Marin City during several storm events, most recently in 2021 resulting in a loss of emergency access during these larger storm events. This project will increase the flood conveyance from the pond by installing a pump station and floodwall from the pond through the existing culvert to the Bay in conjunction with other improvements including a floodwall, new storm drain pipe from Donahue, installation of flap gates and other pipe improvements. These elements were identified as critical baseline improvements in the Flood Study conducted by the District with a partial TAM grant in 2018. The District has applied for a new scope and budget under our FEMA grant and is currently working with CalOES and FEMA staff to increase the budget to approximately \$12M up from our current budget of \$4M.

PROJECT OBJECTIVES

District staff are working with CalOES/FEMA to obtain approximately \$12M in new grant funds for a pump station, flood wall along the Pond plus storm drain improvements. All work is subject to obtaining approvals from the Pond Owner for the work. This work will extend the flood protection benefits of the pond until sea level rise renders the system ineffective.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Zone 3 funds		\$400,000					\$400,000
General Funds		\$0		\$2,700,000			\$2,700,000
Grant Funds		\$1,000,000		\$10,000,000			\$11,000,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$1,400,000	\$0	\$12,700,000	\$0	\$0	\$14,100,000

DEER ISLAND BASIN COMPLEX TIDAL RESTORATION DESIGN PROJECT

PROJECT INFORMATION

Location:	Novato-Zone 1
Program:	CIP
Dept./Division:	DPW Water Resource Division
Dept. Contact:	Roger Leventhal
Cost Estimate:	\$6,218,000
Estimated By:	Engineers Estimate
Priority:	Public Safety; Sustainability
Project Status:	In design
User Group:	Public
CSA:	N/A

PROJECT DESCRIPTION & BACKGROUND

It is estimated that the design and environmental compliance including permitting will be completed by 2023, with intermediate results and products to be presented through the watershed website www.marinwatersheds.org, Flood Control Zone 1 Advisory Board meetings, and community meetings. We currently anticipate having design alternatives and preliminary costs available in September 2023, but the cost estimate will be refined as part of the final design. A grant for final design and permitting was obtained from the SFBRA AA program.

The County's American Rescue Act funding created an opportunity to fund a portion of the project. Project is in final design to restore tidal marsh by widening 8200 linear feet of Novato Creek upstream of highway 37. This phase includes environmental permitting and CEQA activities which are anticipated to start in June and be completed in early 2023. Staff will be actively seeking grants for construction. At least \$3M to \$4M in additional grant funds will be needed to supplement Flood Zone 1 funds. The project expands tidal prism to naturally scour out the creek channel so helps flood conveyance under current and sea level rise-SLR conditions. It also expands the area for flows to expand into (flooding benefit under current and SLR conditions) and includes construction of an ecotone levee for habitat refugia benefits under higher tide and SLR conditions.

PROJECT OBJECTIVES

Restore tidal habitat and improve the level of flood protection in the area

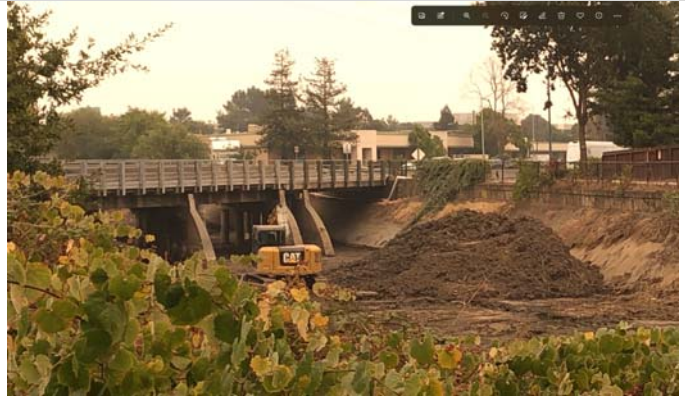
FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Funds		\$0					\$0
General Funds		\$0					\$0
Grant Funds	\$700,000	\$0		\$4,500,000			\$5,200,000
Special Funds		\$0					\$0
Other Funds		\$1,018,000					\$1,018,000
Totals:	\$700,000	\$1,018,000	\$0	\$4,500,000	\$0	\$0	\$6,218,000

NOVATO CREEK SEDIMENT REMOVAL & WETLAND ENAHNCEMENT

PROJECT INFORMATION

Location: Novato Creek
 Program: Maintenance (every 4 years)
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Felix Meneau x3223
 Cost Estimate: \$1,500,000
 Estimated By: Engineers Estimate
 Priority: Medium
 Project Status: Planning
 User Group: General Public
 Zone: 1



PROJECT DESCRIPTION & BACKGROUND

This project will continue to seek wetland restoration opportunities as continuation of the 2020 Novato Creek Maintenance Sediment Removal Project which placed sediment removed from upper portions of Novato Creek into the lower Novato Creek former baylands (within Ecotone Levee and Heron's Beak Pond). In 2020, the permits received reduced fees from potential to restore original tidal wetlands to Heron's Beak Pond by beneficial reuse of sediment within the pond ahead of breaching the pond to Novato Creek. Regular monitoring of the pond and culvert screen will require modification to the culvert screen in 2022/23 and will be incorporated into the 2024 project. (Project photo taken looking downstream from the upstream end of Redwood Boulevard in Novato CA).

PROJECT OBJECTIVES

Complete creek sediment removal with beneficial reuse of sediment to provide flood risk reduction to residences and businesses upstream of the SMART tracks to Novato Fair Shopping Center bridge , including within Arroyo Avichi and Warner Creek tributaries and surrounding neighborhoods along Novato Blvd.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Funds		\$1,400,000		\$100,000			\$1,500,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$1,400,000	\$0	\$100,000	\$0	\$0	\$1,500,000

MAINTENANCE DREDGE CSA 29 PARADISE CAY

PROJECT INFORMATION

Location: Tiburon, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee, hlee@marincounty.org
 Cost Estimate: \$455,000
 Estimated By: Engineer's Estimate
 Priority: Navigation
 Project Status: Continued CIP project
 User Group: General public
 CSA: 29



PROJECT DESCRIPTION & 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 community's waterways; and to depth of minus 8 (-8 NAVD88) feet in the entry channels. Dredging is typically performed every 4-5 years. Last dredging was performed in 2020. The next dredging event is tentatively scheduled for 2024, but this may change based on advisory board input. The engineer's estimate is \$455,000, but based on high variability in bid amounts over the years staff recommend setting aside \$700,000 for construction. Associated soft costs covered under baseline annual budget and are not included in this spending plan.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
CSA 29 Funds		\$455,000					\$455,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$455,000	\$0	\$0	\$0	\$0	\$455,000

LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal rleventhal@marincounty.org
 Cost Estimate: \$2,200,000
 Estimated By: Engineer's Estimate
 Priority: recreational navigation
 Project Status: Continued CIP project
 User Group: General public
 CSA: 6



PROJECT DESCRIPTION & 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 in 2024/2025, if disposal at the McInnis Marsh site is approved by the permitting agencies. Staff are currently working with local agencies including Marin County Parks to permit this option.

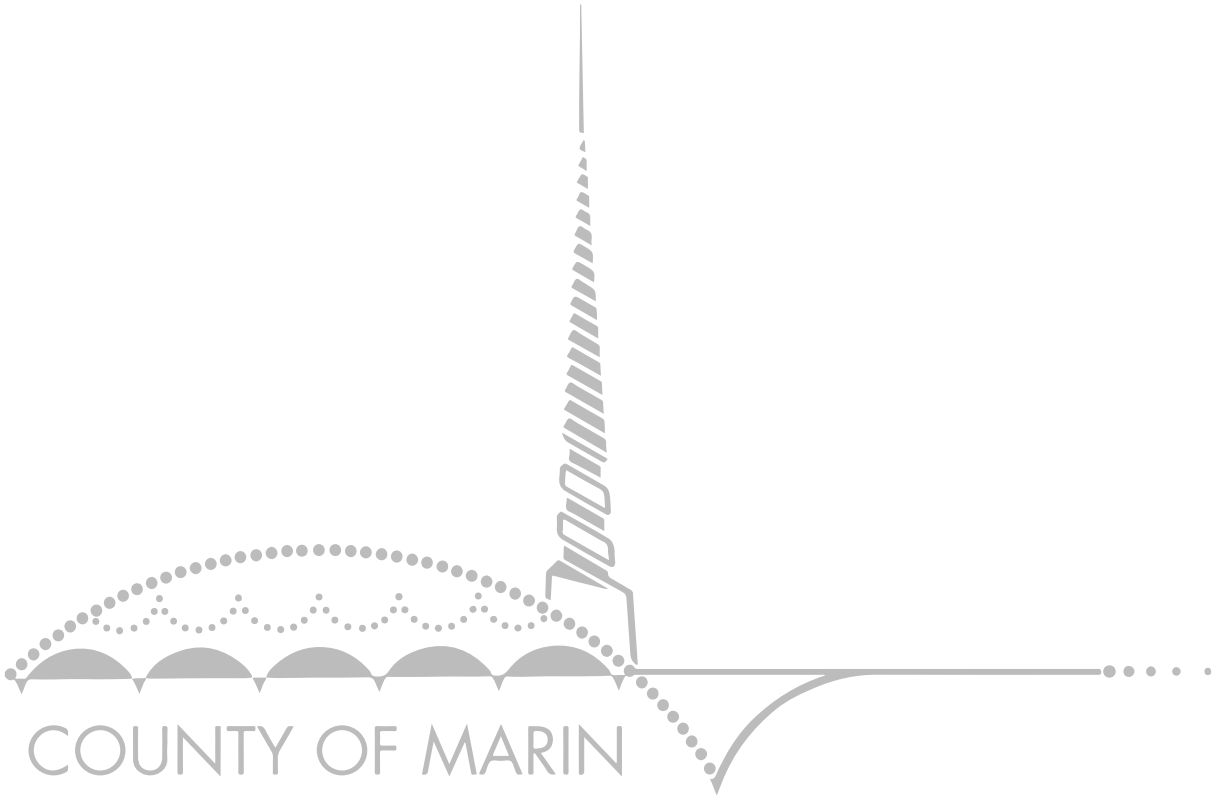
PROJECT OBJECTIVES

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.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
CSA 6 Funds		\$50,000		\$150,000			\$200,000
General Funds		\$0					\$0
Grant Funds		\$0		\$2,000,000			\$2,000,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$50,000	\$0	\$2,150,000	\$0	\$0	\$2,200,000

ROAD INFRASTRUCTURE IMPROVEMENTS



COUNTY OF MARIN

ROAD INFRASTRUCTURE SUMMARY

The objective of the Road Infrastructure Program 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, environmental clearance, right-of-way acquisition and construction along the 424 miles of County road. The Program's activities include: traffic safety, pavement rehabilitation, 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), 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 road infrastructure is the Road Maintenance and Rehabilitation Account (RMRA). It is estimated that RMRA will provide the County an additional \$5M of revenue per year over the next 10 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 as "Other" in the Road 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 is funded through property tax revenue raised to support street lights. The components of the program include maintenance of light fixtures and poles, upgrades to power supply including shallow conduit replacements, and new street lights installations.

PROJECT & FUNDING SOURCE SUMMARY

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
GENERAL MAINTENANCE							
Roads Fund	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$38,460,000
Grants	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$12,732,000
General Fund	\$1,582,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$9,482,000
Special Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Other	\$1,195,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,195,000
ROAD PROGRAM							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$45,000,000
Special Fund	\$1,750,000	\$3,100,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,250,000	\$14,100,000
Other	\$4,250,000	\$5,000,000	\$5,000,000	\$5,250,000	\$5,250,000	\$5,500,000	\$30,250,000
BRIDGE PROGRAM							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
General Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAFFIC IMPROVEMENTS							
Roads Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Grants	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STREET LIGHTS							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$10,500,000	\$0	\$0	\$7,500,000	\$8,600,000	\$0	\$26,600,000
TOTAL:		\$30,287,000	\$29,187,000	\$36,937,000	\$39,037,000	\$29,937,000	\$204,594,000

FUNDING SOURCE TOTALS

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
ROADS FUND	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$6,710,000	\$40,260,000
GRANTS	\$4,122,000	\$3,622,000	\$3,622,000	\$3,622,000	\$3,622,000	\$3,622,000	\$22,232,000
GENERAL FUND	\$9,582,000	\$9,580,000	\$9,580,000	\$9,580,000	\$9,580,000	\$9,580,000	\$57,482,000
SPECIAL FUND	\$2,850,000	\$4,175,000	\$3,075,000	\$3,075,000	\$4,075,000	\$3,325,000	\$20,575,000
OTHER	\$15,945,000	\$6,200,000	\$6,200,000	\$13,950,000	\$15,050,000	\$6,700,000	\$64,045,000
TOTAL:	\$39,209,000	\$30,287,000	\$29,187,000	\$36,937,000	\$39,037,000	\$29,937,000	\$204,594,000

GENERAL MAINTENANCE

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Road Maintenance
 Dept. Contact: Michael Frost, Mfrost@marincounty.org
 Cost Estimate: \$12,062,000
 Estimated By: based on trends
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):



PROJECT DESCRIPTION & BACKGROUND

General maintenance for the road system includes, but 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. Roads Fund includes State vehicle license and fuel tax, annual maintenance of effort allocations, discretionary General Fund contributions, Traffic Impact Fees and work for other agencies reimbursements.

PROJECT OBJECTIVES

Maintain existing roadway throughout Marin County.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Roads Fund	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$6,410,000	\$38,460,000
Grant Fund	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$12,732,000
General Fund	\$1,582,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$1,580,000	\$9,482,000
Special Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Other Funds	\$1,195,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,195,000
Totals:	\$12,059,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$12,062,000	\$72,369,000

ROAD PROGRAM

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$15,600,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Road Program includes improvement projects on various County roads using techniques such as traditional roadway resurfacing, in-place recycling and pavement preservation treatments. The General Fund contribution towards this program has increased to \$8 million annually beginning last Fiscal Year. \$200,000 of the General Funds are allocated annually for traffic safety projects. Additionally, \$300,000 is diverted annually into the Bridge Program's efforts. Additional revenue sources include sales tax revenue from Measure AA listed under Special Funds and Road Repair Accountability Act of 2017 (SB1) funding listed under Other Funds.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$45,000,000
Special Fund	\$1,750,000	\$3,100,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,250,000	\$14,100,000
Other Funds	\$4,250,000	\$5,000,000	\$5,000,000	\$5,250,000	\$5,250,000	\$5,500,000	\$30,250,000
Totals:	\$13,500,000	\$15,600,000	\$14,500,000	\$14,750,000	\$15,750,000	\$15,250,000	\$89,350,000

BRIDGE PROGRAM

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$800,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

\$300,000 of the General Fund contributions towards County roadway infrastructure improvements are diverted annually towards the Bridge Program's efforts. Grant Funds include Highway Bridge Program funds for the repair and/or replacement of 5 bridges across unincorporated County. Although some of the 5 bridge replacement projects will be ready for construction as early as 23/24, the federally funded Highway Bridge Program is currently over-prescribed with projects. The County was recently notified to expect difficulties in securing construction funds in the next several years, which total over \$7,500,000 for the County's current projects.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
General Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000

TRAFFIC IMPROVEMENTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$1,500,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (Blank):



PROJECT DESCRIPTION & BACKGROUND

Traffic Improvement projects consist primarily of Grant Funded projects, with the most consistent (but not only) grant source being the Highway Safety Improvement Program (HSIP). Grants awarded under the HSIP program fund safety improvements such as guardrail installation and replacement, enhanced signage and striping, roadway and intersection lighting, horizontal and vertical roadway geometry improvement projects and technological upgrades to traffic signals that often extend across jurisdictional boundaries. In addition to the grant funded projects, the traffic and transportation program uses local fund sources to continually improve and maintain current traffic control systems throughout the County.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Road Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Grant Fund	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,500,000

STREET LIGHTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$325,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality, Save Energy
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The County's street light infrastructure is comprised of old wooden and metal poles at the end of their life cycle that require routine maintenance and periodic replacements. The majority of the system's retrofitted LED fixtures have passed their ten-year warranty period. In addition, much of the system's appurtenances were installed many years ago according to standards that are now considered outdated. Many of the power supply conduits are shallow or not within the road right-of-way, and improvements are needed to meet current design standards. The program seeks to install new street light to support or improve nighttime safety along sidewalks, bicycle lanes and/or roads where there are higher than state wide average of night time collisions. All work is funded through Special Funds collected from property tax revenue.

PROJECT OBJECTIVES

Improve public safety and community environment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,975,000

SPECIAL PROJECTS - FEDERAL LANDS ACCESS PROGRAM (FLAP)

PROJECT INFORMATION

Location: Pt. Reyes Seashore and Muir Woods
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$0
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The County's has 2 separate special projects funded through FLAP, which focuses on rehabilitation of roads that provide public access to federal park lands. One project will rehabilitate 5 miles of Muir Woods Road/Frank Valley Road that provides access to the Muir Woods National Monument, currently in the design phase with construction programmed to begin in FY 24/25. Funding for this project includes \$7,500,000 in FLAP funds. The other project will rehabilitate 9 miles of Pierce Point Road that provides access to a portion of the Point Reyes National Seashore, currently in the design phase with construction tentatively programmed to begin in FY 25/26. Funding for this project includes \$8,600,000 in FLAP funds.

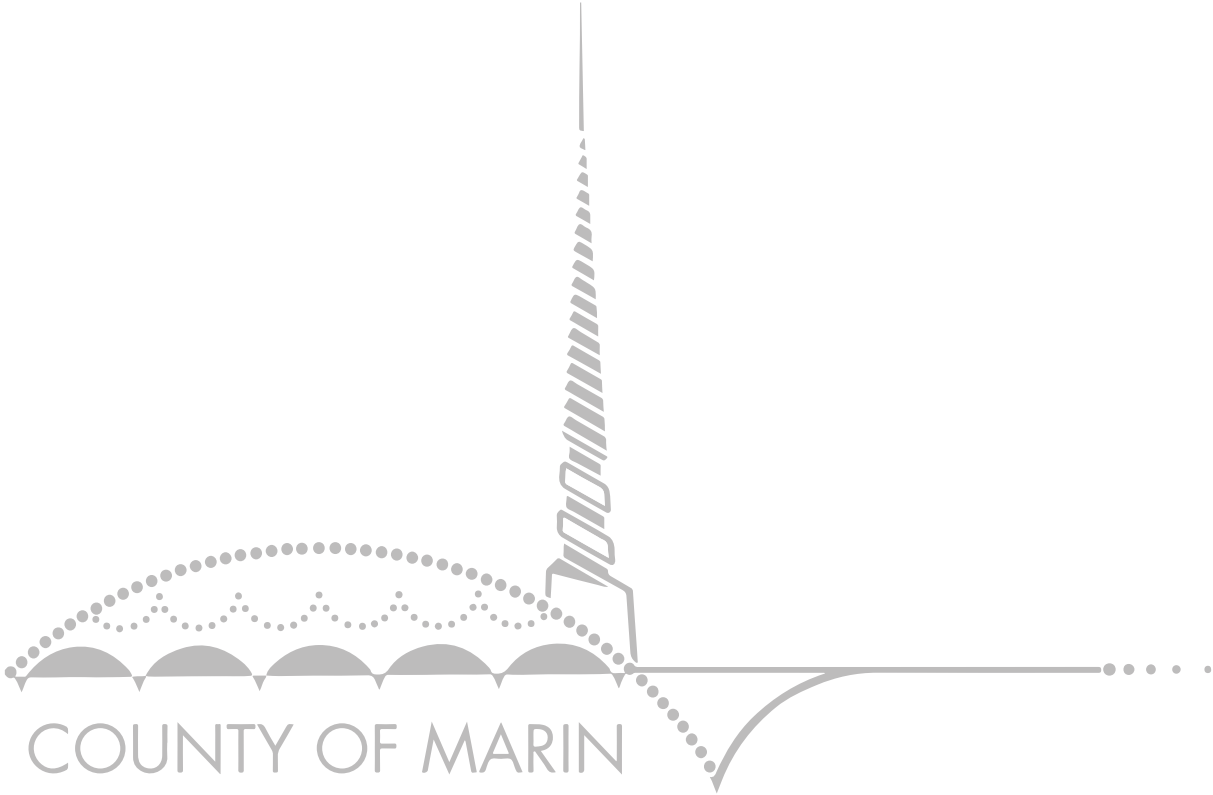
PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$10,500,000	\$0	\$0	\$7,500,000	\$8,600,000	\$0	\$26,600,000
Totals:	\$10,500,000	\$0	\$0	\$7,500,000	\$8,600,000	\$0	\$26,600,000

AIRPORT IMPROVEMENTS



AIRPORT IMPROVEMENT SUMMARY

The Marin County Airport at Gnoss Field relies on leases, rents and concessions for its operating expenses. The Airport is a 121-acre facility housing nearly 250 tenants. The expenditures below include all costs related to the development or significant maintenance of facilities or capital improvements at Gnoss Field. Fixed base operators under contract or leases with the County provide the aviation services at the Airport. Funding in future years is indicated for planning purposes only and subject to available funding from the Federal Aviation Administration 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.

AIRPORT PROJECTS

Project Titles	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
MISCELLANEOUS MAINTENANCE	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
COVID -19 JANITORIAL AND CLEANING SERVICES	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT	\$0	\$1,123,300	\$0	\$0	\$0	\$0	\$1,123,300
RUNWAY 13/31 RECONSTRUCTION REIMBURSEMENT	\$166,700	\$0	\$0	\$0	\$0	\$0	\$166,700
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN	\$0	\$0	\$950,000	\$0	\$0	\$0	\$950,000
ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION	\$0	\$0	\$0	\$6,200,000	\$0	\$0	\$6,200,000
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000
RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RUNWAY 13-31 SEAL COAT DESIGN	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Totals:	\$189,700	\$1,173,300	\$1,000,000	\$10,350,000	\$200,000	\$50,000	\$12,963,000

MISCELLANEOUS MAINTENANCE

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$250,000
 Estimated By: Airport Manager's estimate
 User Group: County and general public
 Priority: Safety, Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Miscellaneous maintenance and repair projects at the Airport. Projects are primarily related to pavement, perimeter levee system, drainage, and building-related maintenance needs.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund							\$0
Other Funds	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals:	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

COVID -19 JANITORIAL AND CLEANING SERVICES

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Aiport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$23,000
 Estimated By: Airport Manager's estimate
 User Group: County and general public
 Priority: Safety
 (blank)



PROJECT DESCRIPTION & BACKGROUND

The FAA has approved a grant for Gness Field to provide eligible sponsors with funding for costs associated to operations, personnel, cleaning, sanitizing and janitorial services to help combat the spread of coronavirus pathogens at the airport.

PROJECT OBJECTIVES

To prevent and mitigate the future spread of COVID-19.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund	\$23,000	\$0					\$23,000
Special Fund							\$0
Other Funds							\$0
Totals:	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000

RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$1,123,300
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Safety
 (blank):



PROJECT DESCRIPTION & 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.

PROJECT OBJECTIVES

Develop a mitigation plan to purchase credits of wetland and biological habitat for the runway extension (including levee and ditch relocation) and apply for permits from the Army of Corps of Engineers and other resource agencies.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$1,011,000					\$1,011,000
Special Fund							\$0
Other Funds		\$112,300					\$112,300
Totals:	\$0	\$1,123,300	\$0	\$0	\$0	\$0	\$1,123,300

RUNWAY 13/31 RECONSTRUCTION REIMBURSEMENT

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$166,700
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Safety & Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

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

PROJECT OBJECTIVES

To defray costs of unknown or unexpected soil conditions on the Runway Reconstruction Project. This request is reflected in the AWP ACIP submission for FY 2021.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund	\$166,700						\$166,700
Special Fund							\$0
Other Funds							\$0
Totals:	\$166,700	\$0	\$0	\$0	\$0	\$0	\$166,700

RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$950,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality
 blank



PROJECT DESCRIPTION & 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. The Project is currently planned for two Phases: Phase 1 includes the parallel taxiway and runway extension and Phase 2 is the realignment of the taxiway connectors and adjustment of navigational aids.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund			\$855,000				\$855,000
Special Fund							\$0
Other Funds			\$95,000				\$95,000
Totals:	\$0	\$0	\$950,000	\$0	\$0	\$0	\$950,000

ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$6,200,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality and Safety
 (blank)



PROJECT DESCRIPTION & BACKGROUND

Development of wetland and biological habitat mitigation and purchase credits for impacts from the planned Runway and Taxiway Extensions.

PROJECT OBJECTIVES

Purchase wetland and biological habitat mitigation bank credit requirements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund				\$5,580,000			\$5,580,000
Special Fund							\$0
Other Funds				\$620,000			\$620,000
Totals:	\$0	\$0	\$0	\$6,200,000	\$0	\$0	\$6,200,000

RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION

PROJECT INFORMATION

Location: Gnos Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$4,100,000
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Begin Phase 1 of construction consisting of the runway 13-31 and parallel taxiway extensions.

PROJECT OBJECTIVES

Complete the subgrade preparation for a 300' extension (depending on S/FEIS outcome) and the 106' shift of runway 13-31 and parallel taxiway, including levee relocation, de-watering, surcharging of extension area and temporary runway 13 threshold relocation.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund				\$3,690,000			\$3,690,000
Special Fund							\$0
Other Funds				\$410,000			\$410,000
Totals:	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000

RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$0
 Estimated By: Preliminary Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

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

PROJECT OBJECTIVES

Complete Phase 2 of construction consisting of the parallel taxiway final connection.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

RUNWAY 13-31 SEAL COAT DESIGN

PROJECT INFORMATION

Location: Gness Field Airport
 Program: CIP
 Dept./Division: Airport
 Dept. Contact: Dan Jensen, Djensen@marincounty.org
 Cost Estimate: \$150,000
 Estimated By: Consultant Estimate
 User Group: County and general public
 Priority: Functionality & Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Design of and CATEX preparation for seal coat rehabilitation of Runway 13-31. Project consists of applying seal coat to the part of Runway 13-31 that was not impacted by the previous runway extension project.

PROJECT OBJECTIVES

To maintain the Airport Runway and property in a safe and functional condition.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 22/23 Proposed	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	FY 26/27 Planned	5-Year Totals
General Fund							\$0
Grant Fund					\$135,000		\$135,000
Special Fund							\$0
Other Funds					\$15,000		\$15,000
Totals:	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

CAPITAL
IMPROVEMENT
PROGRAM

FY 2022 - 2024
FIVE YEAR PLAN

County of Marin
County Administrator's Office
3501 Civic Center Drive
Suite 325
San Rafael, CA 94903
www.marincounty.org



COUNTY OF MARIN