

CAPITAL
IMPROVEMENT
PROGRAM

FY 2021 - 2022

FY 2021-2022 to FY 2025-2026



COUNTY OF MARIN



Presented to the Board of Supervisors

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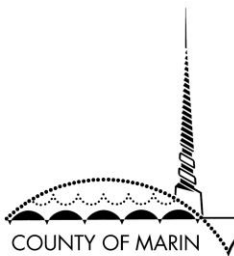
By Matthew Hymel
County Administrator



FY 2021-2022 to FY 2025-2026 Capital Improvement Plan (CIP)

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June 22, 2021

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SUBJECT: Proposed Fiscal Year 2021-22 Capital Improvement Program

Dear Board Members:

The continuance of the COVID-19 pandemic and the uncertainty around the future changes that will result from the recovery from it have helped inform our workplan and funding strategies for our FY 2021-22 Capital Improvement Program. For example, County staff have put aside all major space planning projects and planning that were not in progress prior to March 2020. County staff are involved with discussions on what repopulating office space post-COVID will be. CAO staff have been working with the Department of Health and Human Services over the past nine months to develop some new test-models for trying some “hybrid” approaches to what working in office space might look like.

Because of this context, the Capital Improvement Program focused on projects that have been planned in phases or have required a multi-year approach that have been committed to in prior fiscal year’s programs. It is with this context that we submit the proposed Fiscal Year (FY) 2021-22 Capital Improvement Program (CIP) for your review and adoption. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2021-22, we recommend a capital program of \$64.7 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 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 2020-21 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 2021-22 Capital Improvement Recommendations

The proposed FY 2021 - 22 CIP totals \$64.7 million and includes recommendations in four categories of projects:

- Facility Improvements (\$11,844,000 – General, Parks & Library Funds)
- Water Resources (\$4,890,000)
- Road Infrastructure (\$47,708,000)
- Airport (\$239,000)

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 2021-22 CIP includes \$7,000,000 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 is an increase of \$2,000,000 in funding from the FY 2020-21 CIP. Depending on the timing of future improvements, we could consider up to \$2 million to support annual future debt service payments from the proposed increased CIP budget to \$7 million.

We are recommending the proposed projects for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for voluntary seismic safety projects at the Marin Center Exhibit Hall and Veterans’ Memorial Auditorium (VMA), the jail fire alarm conversion, mechanical system upgrades in part of Los Gamos, continuation of the General Services Building waterproofing project, and planning for the rehabilitation and upgrades to the VMA parking lot during the same time-period as the seismic upgrade construction for the VMA.

Besides the \$7,000,000 recommended funding from the General Fund, there is \$1,000,000 toward Library facilities improvements from the 2015 voter approved measure; \$1,850,000 toward Parks facility projects from the voter approved measure in 2012, and \$1,994,000 in Parks facility projects in various County Service Areas.

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 and fish passage 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 2021-22 includes one planned fish passage project at San Geronimo Valley Drive. This project is limited to the County right-of-way under the roadway bridge downstream of Roy’s Pools fish ladder.

Roads Infrastructure

The objective of the Road Infrastructure Division is to provide and maintain a safe and adequate road system for the unincorporated areas of Marin County. In addition to general maintenance, this budget includes the cost of engineering, right-of-way acquisition and construction projects along the 420 miles of County road. The Division's activities include: traffic safety, street overlays, replacement of culverts, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional vehicle fuel 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. 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 will be funded through property tax revenue raised to support street lights. The components of the program will include maintenance of light fixtures and poles, upgrades to power supply including shallow conduit replacements, and new street lights installations.

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 300 aircraft and businesses, and are 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.

- Civic Center Skylight Replacement
- Marin Center priority repairs and Veterans' Memorial Auditorium (VMA)
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Civic Center and Marin Center parking lot repairs and refurbishment
- Hicks Valley Fire Station
- 120 North Redwood Drive, San Rafael, building refurbishment

Emerging Issues:

- Facilities Reserve and planning for future funding of large capital projects
- Marin Center strategic plan and VMA interior improvements cost study
- 250 Bon Air Drive, Greenbrae, building facilities assessment and modernization
- Parks and Libraries facilities infrastructure refurbishment
- Future implementation of Fire Department Facilities Vision Plan
- Rehabilitation of aging storm drain infrastructure
- Resiliency
- Southern Marin Service Center
- Juvenile Hall – Alternatives Analysis

Conclusion

In FY 2020-21, major initiatives related to the COVID-19 pandemic and resiliency have taken priority, while continuing to move forward with other important Board-directed priorities and planning for emerging issues. The projects recommended in the Proposed FY 2021-22 Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-department collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of the historic Civic Center campus and other capital infrastructure is providing a strong and effective service to our public.

Respectfully submitted,



Matthew H. Hymel
County Administrator



Rosemarie Gaglione
Director of Public Works

Overview of FY 2021-22 Capital Improvement Program (CIP)

The continuance of the COVID-19 pandemic and the uncertainty around the future changes that will result from the recovery from it have helped inform our workplan and funding strategies for our FY 2021-22 Capital Improvement Program (CIP). For example, County staff have put aside all major space planning projects and planning that were not in progress prior to March 2020. This is discussed more fully in the *Large Facilities Capital Projects, Programs, and Emerging Issues* section later in the CIP document. The projects recommended in the Proposed FY 2021-22 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 2021-22 CIP includes a total of \$64.7 million in three categories of projects. The proposed total amount represents a decrease in funding as compared to FY 2020-21 actual, approved funding. The chart below identifies funding for these categories in the current year and recommended funding for FY 2021-22:

Category	FY 2020-21 Budget	Prior Year Carry Forward	Proposed FY 2021-22 Budget
Facility Improvements*	\$11,075,000	\$2,277,150	\$11,844,000
Water Resources**	\$14,980,000	\$14,796,000	\$4,890,000
Road Infrastructure	\$45,384,000	\$32,225,000	\$47,708,000
Airport	\$216,000	\$0	\$239,000
Total	\$71,655,000	\$49,298,150	\$64,681,000

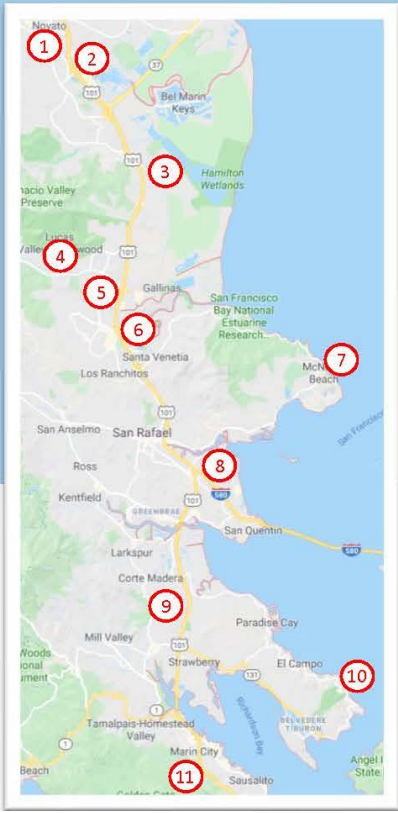
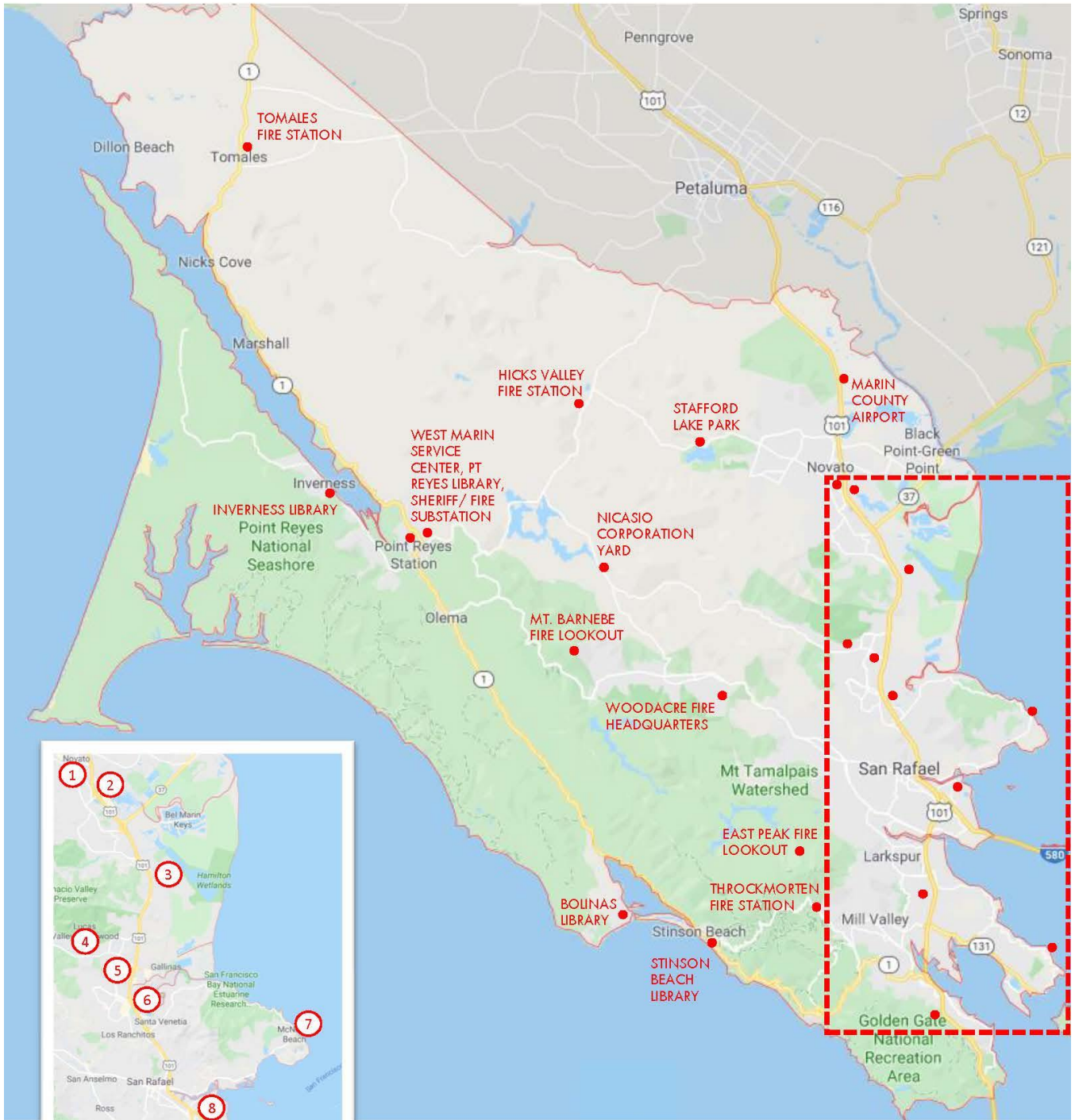
*Facility funding from the General Fund is planned for \$7,000,000 on an annual basis. Large facility projects are included to reflect projects funded outside the CIP process which are discussed in detail in the "Large Facilities Capital Projects, Programs and Emerging Issues" section following the Overview. Non-General Fund facility projects are included from Marin County Free Library of \$1,000,000 and Marin County Parks in the amounts of \$1,850,000 for Parks from a past voter approved measure, and \$1,994,000 in various County Service Area projects.

**The Water Resources Projects are primarily funded through special districts, flood control zones or County Service Area revenues.

**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, and two County Service Areas (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

Within the context of the continued pandemic during FY 2020-21 and the optimism moving into FY 2021-22, the Capital Improvement Program 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. It is with this context that we submit the proposed Fiscal Year (FY) 2021-22 Capital Improvement Program (CIP) for your review and adoption. The proposed FY 2021-22 CIP includes \$7 million 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. We are recommending these for immediate implementation to achieve highest priority life safety and asset protection goals. These priority projects are for voluntary seismic safety projects at the Marin Center Exhibit Hall and Veterans' Memorial Auditorium (VMA), the jail fire alarm conversion, mechanical system upgrades in part of Los Gamos, continuation of the General Services Building waterproofing project, and planning for the rehabilitation and upgrades to the VMA parking lot during the same time-period as the seismic upgrade construction for the VMA.

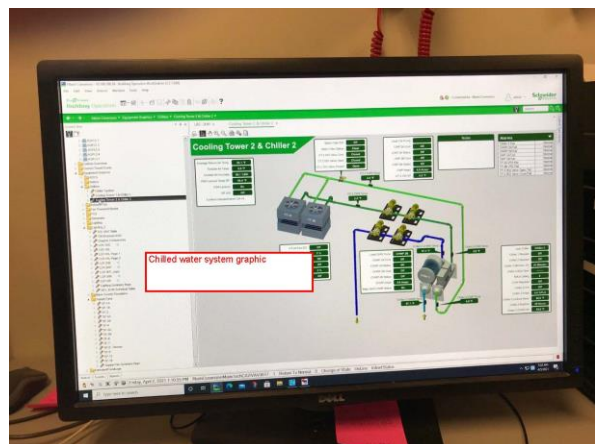
Besides the \$7 million recommended funding from the General Fund, there is \$1,000,000 toward Library facilities improvements from the 2015 voter approved measure; \$1,850,000 toward Parks facility projects from the voter approved measure in 2012, and \$1,994,000 in Parks facility projects in various County Service Areas.

Facility Improvement Accomplishments/Highlights during FY 2020-21

Construction

- **GSA Modernization Conceptual Design Report:** Completed building assessment, programming, conceptual design, phasing and cost estimating. GSA RFP
- **Marin Center Veterans Memorial Auditorium Backup Power:** Manual transfer switch and associated electrical components installed, building is now "generator- ready" for unforeseen emergencies and/or planned power shutoffs.
- **Corte Madera Library Various Improvements:** 1) Roof Replacement, 2) Window Replacement, 3) Life Safety Improvements (Fire Suppression and Smoke Detection) construction and installations complete.
- **Fairfax Library Various Improvements** – 1) Roof Replacement, 2) Waterproofing of Skylight and Sunroom, 3) ADA parking and sidewalk improvements at lower parking lot construction and installations complete.
- **Novato Library Life Safety Upgrades:** Design and Installation of Fire Suppression and Smoke Detection system complete.
- **Jail Vehicular Sally Port Door Replacement:** Replaced two (2) existing motorized overhead roll-up coiling doors and associated hardware with two (2) new units and associated motors.
- **Jail Booking Area Release and Visitor Rooms ADA compliance:** bring five areas within the jail into accessibility compliance. Drawings completed October 2020. Next steps: Permits in progress, Bid spring 2021, Construction scheduled for September - November 2021
- **Point Reyes Station Visitor Center Accessible Ramp** – construction of ADA compliant ramp and landscaping complete.
- **Point Reyes Station Firehouse Various Improvements:** 1) installation of a new emergency backup generator, 2) old fence replaced with new, 3) ARC Flash Study, 4) Design of Interior / exterior improvements completed.
- **3270 Kerner Exit Door:** new emergency exit door installation at HHS's behavioral health facility completed in January 2021.
- **3270 Kerner HVAC Unit Replacement:** Rooftop heating, ventilation and air conditioning unit replacement at HHS's behavioral health facility completed in February 2021.

- **Juvenile Hall Roof Repairs:** Juvenile Hall Court-wing roof replacement completed in March 2021.
- **Space Planning Requests / Ergonomic Requests:** Addressed approximately 20 SPRs & Ergo projects County-wide that exceeded \$25,000.
- **Civic Center PSPS Emergency Power Conference Room 143D:** Completed Conversion of the Civic Center conference room power to be supplied by the Emergency power allowing continual operation in July,2020.
- **Civic Center Lower Pit Panhandle Parking Lot:** Resurfacing of the Panhandle parking lot in entirety to replace deteriorated surface with new asphalt and striping. Completed in December 2020.
- **HOJ – ADMIN Audio Visual Installation:** Completed AV installations in public conference rooms. HOJ 1st Floor Conference Center (rooms 143A, B & D), BOS Rug Room (room 324) and BOS Terrace Room (room 326).
- **HOJ – Common Conference Room Audio Visual Installation:** Initiated and completed design, completed AV installation in the Common Conference Room (room 123-125).
- **HOJ – Room 255:** Initiated and completed design, completed construction of new public conference room.
- **HOJ – Public Defender:** Completed construction of a three phase, 13,000 sf tenant improvement for the office space supporting the Public Defender’s Office (room 127 – 141).
- **Marin City Sheriff Evidence Room:** – Evidence room and armory remodel - \$95K remodel to modernize the Sheriffs’ evidence handling and armory rooms. Project achieved greater safety, efficiency and trackable evidence handling. Completed 11/19/2020
- **Bayside Park Improvements ADA compliance:** - \$688K project to make the park accessible again. Drawings completed May 2020, BCDC application to be issued 4/28/2021, Expected construction 4/28 – 6/30/2021.
- **H&HS 120 N. Redwood Various Improvement Completed:** 1) Machine room modifications, pavers path of travel grade repairs July 2020, 2) Fire Alarm system August 2020, 3) Elevator Upgrades Nov. 2020, 4) ARC Flash Study August 2020.
- **1600 Los Gamos Drive Building Management System Upgrade:** Completed new control program building management system upgrade to control building systems such as HVAC, lighting, cybersecurity, etc.



Planning and Design

- **County Wide Emergency Backup Power Study/Installation:** Identified all “key” facilities to address. Reports, recommendations, and costs are being finalized. 1) Kerner Campus Facility: backup electrical infrastructure planned for August 2021 completion. 2) Marin Civic Center: Draft report, and preliminary plans completed by May 2021.

- **Marin Center Exhibit Hall Battery Energy Storage System (BESS):** Self Generation Incentive Program (SGIP) application approved and executed with Marin Clean Energy (MCE) partners. Design May 2021, Construction July 2021.
- **Marin Center VMA Seismic Upgrade:** FEMA Hazard Mitigation Grant for seismic upgrade design secured and design phase initiated in October 2020.
- **Marin Center Exhibit Hall Seismic Upgrade:** Design completed in FY 19-20. Target for start of construction is September 2021.
- **Marin Center Electrical Repairs Phase 1:** Exhibit Hall Panel Replacement. Project design phase initiated in January 2021.
- **Marin Center VMA Parking Lot Improvements:** Initiated preliminary design criteria for major repairs to parking lot surfaces and underground infrastructure, islands, power, and utilities to support Veteran's Memorial Auditorium upgrades and new events.
- **Civic Center Air Handling Unit (AHU) #3 Room 214:** replace an entire air handling unit. Drawings to be completed by June 2021. Next steps: Bid summer and construction TBD based on material lead time.
- **Civic Center ARC Flash Study:** Design Consultant agreement in process. Draft report anticipated August/September 2021.
- **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 within ARCC existing location (room 232).
- **HOJ - ARCC Off-Site Historical Archive Storage:** Continued design for the centralized consolidation of ARCC's historical record map books, which currently reside in multiple unconditioned locations, to a single 1,800 s.f. conditioned storage space at 1600 Los Gamos.
- **HOJ – Room 259:** Continued design for new office space to back fill recently vacated space.
- **HOJ – Old Sheriff's Patrol Space:** Initiated design to convert a portion of the old Sheriff's Patrol space (lobby 3) to new separate men's and women's locker rooms.
- **General Services Administration (GSA) Building Renovation Phase 1, Waterproofing:** Project design phase initiated in February 2021.
- **Corte Madera Library HVAC Design:** Design of New HVAC system complete. Installation anticipated to begin June 2021.
- **Fairfax Library Life Safety Upgrades:** Design of Fire Suppression and Smoke Detection system completed. Installation anticipated to begin July 2021.
- **Jail Fire Alarm System Design:** design project to prepare a bid set for future bid and construction. Onboarding a design team Spring 2021. Next steps: complete design, secure funding for construction. Only design is budgeted at this time.
- **Jail ARC Flash Study:** Completed. Some repairs identified in ARC flash report have been addressed.
- **Jail Video Security Replacement/Upgrade:** Design Consultant agreement completed. Initial recommendations and preliminary design anticipated July 2021.
- **Jail HVAC Replacement:** Plans and specifications to be completed June 2021. Bid June/July 2021. Construction August 2021, Completion October 2021.
- **Point Reyes Station Firehouse Propane Tank** – initiated propane tank analysis and design.
- **Woodacre Fire Station Apparatus Bay Roof Replacement:** Project design phase initiated in February 2021.
- **250 Bon Air HVAC:** Completed planning and design for the installation of a new rooftop HVAC completed. Construction phase initiated in May 2021.
- **H&HS 120 N. Redwood Various Designs/Construction Continued:** 1) HVAC Maintenance repairs, 2) Window & Siding repairs, 3) Retaining wall and path of travel issues throughout property.

The CIP generally considers facilities and barrier removal projects that are greater than \$50,000 and in general less than \$1 million in total cost. However, projects costing over \$1 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 2021-22 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:

- Removes or Reduces Hazards or Threats to Health and Safety
- Meets Legal Mandates
- Maintains Operations and Functions
- Prevents Major Repair or Replacement Costs
- Saves Energy
- Meets County Goals
- Provides a Large Functional / Aesthetic Benefit to the Users / Public
- Obtaining grant funds
- Community equity and services to underserved communities

This Fiscal Year 2021-22 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 \$7 million from the General Fund, to be included in this year's CIP:

2021-22 CIP FACILITY IMPROVEMENTS SUMMARY			
Project	Location	General Fund	Grant Funds
Small projects countywide	Countywide	\$150,000	
Various Accessibility/Transition Plan projects	Countywide	\$1,000,000	
Capital Program non-reimbursable planning	Not applicable	\$200,000	
Exhibit Hall seismic retrofit	Marin Center	\$500,000	\$1,500,000
Veterans Memorial Auditorium seismic retrofit	Marin Center	\$768,000	\$2,301,000
Jail facility fire alarm conversion	Jail	\$960,000	
GSA Building Phase 1 – waterproofing and associated work	GSA Building	\$400,000	
Heating fan coil replacement	1600 Los Gamos Drive	\$150,000	
1600 Los Gamos – FanWall retrofit	1600 Los Gamos Drive	\$750,000	
Veterans Memorial Auditorium parking lot improvements	Marin Center	\$2,122,000	
	Total =	\$7,000,000	\$3,801,000

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 and fish passage 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 2021-22 includes one planned fish passage project at San Geronimo Valley Drive. This project is limited to the County right-of-way under the roadway bridge downstream of Roy’s Pools fish ladder.

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 420 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 has developed an updated five-year Road and Bridge Program starting in 2020. The new 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 a 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 300 aircraft and businesses, and are 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 2021/22 - FY 2025/26**

Category	Funded** (Prior year carry forward)	2021/22	2022/23	2023/24	2024/25	2025/26	TOTALS
FACILITIES							
Facility Improvements	\$2,277,150	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$37,277,150
Parks Improvements		\$3,844,000	\$0	\$0	\$0	\$0	\$3,844,000
Library Improvements		\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
TOTAL FACILITIES	\$2,277,150	\$11,844,000	\$8,000,000	\$8,000,000	\$7,000,000	\$7,000,000	\$44,121,150
WATER RESOURCES							
Flood Control Projects	\$14,400,000	\$4,700,000	\$15,200,000	\$0	\$0	\$0	\$34,300,000
County Service Area Projects	\$396,000	\$0	\$0	\$0	\$0	\$0	\$396,000
Fish Passage Projects	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
TOTAL WATER RESOURCES	\$14,796,000	\$4,890,000	\$15,200,000	\$0	\$0	\$0	\$34,886,000
ROAD INFRASTRUCTURE							
General Maintenance	\$0	\$12,058,000	\$12,094,089	\$12,131,008	\$12,169,035	\$12,208,203	\$60,660,335
Road Program	\$11,300,000	\$13,500,000	\$14,550,000	\$14,000,000	\$14,250,000	\$15,300,000	\$82,900,000
Bridge Program	\$500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,500,000
Traffic Improvements	\$3,000,000	\$2,000,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000
Street Lights	\$575,000	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$3,375,000
Special Project - Sir Francis Drake (Greenbrae)	\$6,350,000	\$8,500,000	\$0	\$0	\$0	\$0	\$14,850,000
Special Project - Federal Land Access Program (FLAP)	\$10,500,000	\$10,500,000	\$0	\$7,500,000	\$0	\$8,600,000	\$37,100,000
TOTAL ROAD INFRASTRUCTURE	\$32,225,000	\$47,708,000	\$30,769,089	\$36,556,008	\$29,219,035	\$38,908,203	\$215,385,335
AIRPORT							
Airport Improvements		\$239,000	\$1,050,000	\$900,000	\$10,350,000	\$2,280,000	\$14,856,700
TOTAL AIRPORT	\$0	\$239,000	\$1,050,000	\$900,000	\$10,350,000	\$2,280,000	\$14,819,000
GRAND TOTAL	\$49,298,150	\$64,681,000	\$55,019,089	\$45,456,008	\$46,569,035	\$48,188,203	\$309,211,485

* 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 2021-22 Capital Improvement Program

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 2021-22 fiscal year, these issues are reviewed and updated, and new issues have been added in this section of the CIP.

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 Skylight Replacement
- Marin Center priority repairs and Veterans' Memorial Auditorium (VMA)
- Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot
- Civic Center and Marin Center parking lot repairs and refurbishment
- Hicks Valley Fire Station
- 120 North Redwood Drive, San Rafael, building refurbishment

Civic Center Skylight Replacement

The Civic Center Roof Replacement project phase one over the Library Dome and Administration Building, and the second phase consisting of the Hall of Justice are both complete. A potential third phase to replace the Civic Center Mall skylights due to their declining conditions is being 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 will be 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

Staff will work with the County Administrator and return to the Board of Supervisors with a recommendation in FY 2021-22.



Replaces Skylights and Skylight Seals

Marin Center priority repairs and Veterans' Memorial Auditorium (VMA) / Exhibit Hall

For the Marin Center priority repairs, Public Works, Cultural Services, and County Administrator staff developed a ranked list of projects in three basic categories to prioritize the funding of a \$1 million set aside. The first Marin Center project prioritized for funding, a seismic evaluation of the Veterans' Memorial Auditorium (VMA) and Exhibit Hall, was completed in March 2018. This evaluation was prioritized first to help inform the Marin Cultural Association Steering Committee as they begin to plan for long-term investments in both facilities. Seismic upgrades to either facility would be voluntary on the part of the County. The total project cost for design and construction of the seismic upgrade of the Exhibit Hall is estimated to be approximately \$2.3 million and will require closing the Exhibit Hall to operations for eight to ten months. This project will start in FY 2021–22. The total project cost for design and construction of the seismic upgrade of the VMA is estimated to be approximately \$3.5 million and would require closing the facility to operations for about one year. With the VMA closure for a year, staff is planning a concurrent associated VMA parking lot upgraded and resurfaced so that the VMA operations would only be closed once. Staff has done a Request for Proposal to design the VMA parking lot and will bring the design contract to the Board early in FY 2021-22. Staff estimated in 2012 that the cost for a very generic design to upgrade the VMA would be in the range of \$3.5-\$4.0 million. The completed design will inform the total current needs in additional funding beyond the approximately \$1.3 million set aside in prior CIPs, plus the \$2.1 million recommended set aside in this FY 2021-22 CIP to fund the VMA parking lot resurfacing and modernization.

Additional projects proposed for the Marin Center have been categorized as either a Deferred Maintenance Priority or Direct Public Benefit Priority. Deferred maintenance priorities include an assessment of the Fairgrounds and Lagoon Park electrical systems to ensure safety during the Fair and other outdoor events. The engineering firm Kitchell, Inc. hired under an existing professional services contract has performed the electrical assessment of the Marin Center. Kitchell identified over \$5.7 million in electrical deficiencies, which were broken down by categories/conditions:

1. Critical
2. Code related
3. Not properly grounded
4. Beyond rated life cycle
5. Poor
6. Fair

To accomplish the most critical items, the FY 2020-21 CIP recommended an initial \$200,000 of funding be allocated to address the most critical safety related deficiencies. The start of those projects was delayed by the pandemic, but the projects are currently underway. Phase 1, funded by the FY 2020-21 CIP, will replace ten (10) electrical panels located in the Marin Center Exhibit Hall.

The project will focus on replacing system components that received the highest risk rating in Kitchell Electrical Assessment Report, with special attention paid to replacing the panels that serve critical building systems or that would result in the greatest operational impacts in the event of a failure. This project is currently in the design phase. Construction is anticipated to commence in early 2022.

Top Direct Public Benefit Priorities set by staff consisted of upgrading restrooms at the VMA and carpet replacement. However, the Marin Cultural Association (discussed more fully below under *Emerging Issues*) has formed a steering committee to develop a plan for which projects would be best implemented while the VMA is closed for the voluntary seismic upgrade. The objective is determining opportunities to leverage the use of County funds to attract outside funding with the goal of bringing the Marin Center facilities to a condition that is competitive in the arts and events marketplace. With the onset of the pandemic, the work of the steering committee has been placed on hold.

Partnership with the Agricultural Institute of Marin to design a farmers' market at the Christmas Tree lot: In May 2017, your Board approved an updated Memorandum of Understanding with the Agricultural Institute of Marin (AIM). This non-binding MOU outlines the responsibilities of both parties in the planning and potential future construction of the Christmas Tree lot site including 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 AIM Chief Executive has included County staff in meetings with AIM's design team beginning in the Fall 2019. AIM has held four public "stakeholder" workshops, the first started October 2019 ending in May 2020. AIM presented to the Civic Center Conservancy in February 2020, after AIM's third stakeholder workshop. Conservancy Members provided feedback to AIM. In July 2019, AIM received \$2 million in seed funding for the project from the California Department of Food and Agriculture. In May 2020, the project was endorsed by the Marin Drawdown Executive Steering Committee as a viable solution to climate change.

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.

The MOU expired under its terms July 1, 2020. Staff contacted AIM during FY 2020-21. AIM indicated that it was seeking additional State funding, however, has not provided an update to the County as to its fundraising status. Staff will return to the Board of Supervisors during FY 2021-22 with recommendations on how to proceed.



CLIENT: **AIM** | DESIGN: **APPE PROJECT DESIGN WORKS, INC.** | 415.421.2700 | SAN RAFAEL, CA 94901 | WWW.APPE.COM | **MARIN FARMERS MARKET AND THE CENTER FOR FOOD & AGRICULTURE** | SAN RAFAEL, CA | TITLE: **Site Plan Farmers Market** | DATE: **02.23.2020**

AIM site concept for the farmers' market layout presented in AIM Workshop #3.



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

Civic Center and Marin Center parking areas: The Hall of Justice parking lot was repaired and partially resurfaced in 2011 to extend its useful life. The 'Pit' parking area was resurfaced in 2003. However, the remaining parking areas around the Civic Center and the Marin Center need significant repair or complete resurfacing. The Veterans' Memorial Auditorium (VMA) parking area will be designed and integrated with

the new north gateway improvements (Roundabout and future AIM project). Starting in FY 2012-13 and continuing in past CIPs and year end close outs, funding totaling \$1,260,000 has been set aside toward the expected VMA parking upgrade costs to completely resurface, make safety enhancements, and meet current codes. The VMA parking lot is also discussed above in another section.

In FY 2019-20 CIP, \$250,000 was added to the \$500,000 set aside in April 2019 to address the Administration Building parking area. DPW's Engineering Division is leading the project. In March 2020, DPW Engineering, DPW Capital, DPW's Marin County Stormwater Pollution Prevention Program ("MCSTOPPP") and CAO met to discuss the potential for adding storm water bio-retention to the project scope. MCSTOPPP spoke about upcoming regulations that would require the County to potentially retrofit existing conditions to meet stricter stormwater standards, and potential funding from Caltrans for stormwater mitigation projects to offset unspent funds from the Marin-Sonoma Narrows project. The project, as originally approved, could be designed, and constructed before the end of summer 2020. Adding bio-retention to the project scope creates schedule impacts in both the design and construction phases. Design work for the more complex project will take longer, which in turn pushes back the start of construction. Construction of the bio-retention elements requires more time than a traditional paving project, which will likely extend the project into the rainy season. The group agreed that adding in the bio-retention scope was the right approach, especially if funds are available from Caltrans. The group also agreed with the addition of two new accessible parking spaces into the design (and the associated loss of one parking space overall). With CAO and DPW Capital in agreement, construction of the Upper Lot project will be delayed until this coming summer to allow time to secure funding from Caltrans for the stormwater bio-retention scope. Engineering will coordinate with MCSTOPPP as they pursue their effort with Caltrans and will continue design work so the project will be ready to bid in spring 2021, with construction to begin in the summer of 2021. Most of the other parking areas around the Civic Center and Marin Center require resurfacing/maintenance, and the highest priorities will be identified and recommended for funding in future CIP cycles.

Hicks Valley Fire Station upgrades: The FY 2019-20 CIP allocated \$100,000 to explore the design needs to expand restrooms at the Hicks Valley facility which only has one bathroom and shower. The Hicks Valley fire station is a small fire station constructed in 1962 with one restroom and a single sex dormitory. Half of the year it houses two firefighters, the other half of the year it houses up to five firefighters. To increase restrooms from one to two, a full septic system replacement from Class IV to Class II is necessary.

In April 2019, the County Administrator Office had set aside an administrative designation and Fire Department staff allocated \$200,000 toward Hicks Valley with the goal is to implement the restroom addition project. The actual cost estimate to meet the initial scope of work came in significantly above available funding. In spring 2021, DPW, Fire Department, and CAO staff met to discuss the scope of work and agreed to redefine the project. The fire station is on a ground lease until October 2061. Fire and DPW staff will develop an updated scope to look at the entire facility to be brought up to modern standards, without developing a brand-new fire station from the ground up.

120 North Redwood Drive, San Rafael, building refurbishment: 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. With approximately \$4 to \$5 million of projects identified by staff, H&HS was able to fund \$500,000 for projects in FY 18-19, and almost \$1 million in FY 19-20 which can be claimed. Staff from DPW, CAO and H&HS developed a prioritized plan for projects during the next four years. H&HS had identified funding which can be claimed of \$1 million per year over the next three years. H&HS had identified funding which can be claimed of \$1 million per year over the next four fiscal years to complete the other projects for 120 North Redwood. For FY 2020-21, H&HS

decided to cut-back funding to \$550,000 until the budget implications and re-assessment of building priorities post- pandemic have been analyzed. In FY 2021-22, a budget of \$1,000,000 is anticipated.

Follow up to the February 2018 Major Capital Facilities Planning Session with the Board of Supervisors

In February 2018, staff from the Department of Public Works (DPW) and County Administrator (CAO) held a Major Capital Facilities Planning Session with the Board of Supervisors. A detailed discussion of that Study Session was discussed in the FY 2018-19 CIP Program document, and can be found in this same section of the document through this link: <https://www.marincounty.org/-/media/files/departments/ad/facilities-planning-and-development/capital-improvement-program/fy-201819-cip--final.pdf?la=en>

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

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

Budget estimates to replace or provide needed repairs of these facilities “in-kind” ranges from \$62 million to \$86 million (in current 2021 dollars). With the goal to “reevaluate”, not just “replicate” these existing facilities as they currently exist to save funds, below is a summary of progress on each of the above items.

1. Woodacre Fire Facility:

- Explore a substantial change of Woodacre program to only a new fire station & administrative headquarters: Staff from Fire, DPW, and CAO met to discuss a prioritization process of functions that would be included in a new fire station and headquarters location. Without a specific future fire station site yet determined, exactly what could be moved to the new site is still being reviewed. However, it appears that some, if not all, of the site at Woodacre would need to be remain in MCFD use for storage of additional wildland fire and urban search and rescue equipment that is being funded from various State and Federal sources. This equipment is beyond what a typical fire station would house. The current site at Woodacre covers approximately four (4) acres of land and is at physical capacity given the area needed for the septic system, special vehicles, and buildings. To completely vacate the Woodacre site, a larger site would need to be identified that could accommodate the additional equipment and storage facilities need to house them. Staff is continuing to review this information and search for potential sites.
- Study to relocate MCFD dispatch from Woodacre combining it with an existing dispatch center: The department is studying options for consolidation / relocation of dispatch.

2. Marin Center Veterans’ Memorial Auditorium and Exhibit Hall:

- In September 2018, DPW Capital staff submitted separate grant applications to the California Office of Emergency Services (CalOES) for a Federal Emergency Management Authority (FEMA) Hazard Mitigation Grant equaling 75% of the estimated cost of the seismic upgrades to both facilities. Both applications have been accepted. DPW has coordinated with Cultural Services the timing and scope of seismic upgrades to the Exhibit Hall and VMA: Marin Center Veterans’ Memorial Auditorium (VMA) and Exhibit Hall –

voluntary seismic upgrades: Funding to meet the FEMA grant match requirements is in the FY 2021-22 CIP. More details are provided in the *Facilities Section* specific project pages. With the VMA closed for an extended period, the VMA parking lot is planned to be rehabilitated and updated during the construction of the voluntary seismic upgrades to the VMA, as discussed in more detail elsewhere in this CIP.

3. **Civic Center General Services Administration (GSA) facility:**

- The General Services Administration (GSA) Building located at 6 Peter Behr Dr., San Rafael, is a one-story, 17,000 square foot structure which includes administrative, clerical, communication technicians, communication installers, vehicle mechanics, and roads maintenance personnel. Three separate DPW divisions consisting of Vehicle Maintenance, Communication Services, and Road Maintenance, totaling 45-50 people, are located at this building. The building consists of a combination of office space, equipment storage, staff locker areas, garage bays for vehicles maintenance / equipment installation, and other designated work areas. The State of California Water Board has required improvements to the Roads area material storage and the parking lot to prevent storm water runoff. In the 2017-18 and FY 2018-19 CIPs, projects addressed the collection and treatment of storm water generated within the complex through a project to improve existing conditions. The estimated cost to meet the Water Board requirements is estimated to be \$1.3 million. DPW Capital staff is working with MCSTOPPP to identify potential funding for part of this work through CalTrans. Staff will return to the Board of Supervisors with recommendations in future fiscal years.

County staff presented recommendations at the February 2018 Major Capital Facilities Planning Workshop with the Board of Supervisors to include a more detailed study of the potential re-location of some or all of the Communications Services operations at another County-owned facility; explore a substantial change of GSA facility program for selective repairs and upgrades to meet potential funding; and study the possibility to combine vehicle maintenance at one County facility. The FY 2018-19 CIP recommended \$200,000 toward the feasibility studies of implementing those recommendations. The studies were completed in summer 2020, with a prioritization of the work required at the GSA building to be completed in phases and are discussed in more detail in the next bulleted item.

- **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 2021-22 includes a recommendation for \$400,000 to perform the construction of waterproofing to about one-half the GSA building. Future CIPs will recommend additional funds toward the completion of this waterproofing. More information can be found in the *Facilities Section* project page, for this work.
- In a separate study, staff researched a plan to re-locate Radio Communications technicians to 1600 Los Gamos. CAO staff worked with the 1600 Los Gamos property management firm and in January 2021 relocated eleven of the Radio Shop technicians to

an existing built-out space shared with the ATOM group at 1600 Los Gamos. Radio Shop installation group will remain at the GSA.

4. **920 Grand Avenue, San Rafael:**

- As reported in Fiscal Year 2018-19, cost estimates to convert the facility into a Transitional Residential Treatment facility ranged from \$4-\$5 million. Since that time, H&HS has identified funds to cover most of the balance of the costs of the project through the setting aside FY 2018-19 budget savings. 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. Staff worked to develop a project plan and schedule and awarded the project to an operator in January 2021 for the design, construction, and operation of the facility, planned to open in approximately June 2022.

Emerging Issues:

- Facilities Reserve and planning for future funding of large capital projects
- Marin Center strategic plan and VMA interior improvements cost study
- 250 Bon Air Drive, Greenbrae, building facilities assessment and modernization
- Parks and Libraries facilities infrastructure refurbishment
- Future implementation of Fire Department Facilities Vision Plan
- Rehabilitation of aging storm drain infrastructure
- Resiliency
- Southern Marin Service Center
- Juvenile Hall – Alternatives Analysis

Facilities Reserve and planning for future funding of large capital projects

In FY 2018-19, the County increased ongoing contributions to the Capital Improvement Plan by \$1 million. In FY 2019-20, the General Fund contributed \$5 million to the Facility Reserve, with the goal of contributing \$1 million to \$5 million annually over the next five years to address major projects and deferred maintenance. However, with the costs related to the pandemic and future County budgets, it is possible that contributions to the Facility Reserve may be paused for some unknown number of budget cycles.

Staff is working with the County’s Budget Manager to review potentially multiple opportunities to receive federal and state funding for infrastructure projects over the next 2-3 years through Federal Stimulus (ARPA):

- Funds will be allocated over the next 2 years and can be spent by 2024
- Focus is public health, but it includes funding for infrastructure projects
 - Ventilation upgrades, homelessness, and mental health facilities
 - Community infrastructure in underserved areas
 - Water, sewer, wastewater, and broadband

There is still a good possibility of Federal Infrastructure funding:

- Would likely be for more traditional projects (roads, bridges etc.)
- Would also likely be for ‘shovel-ready’ projects

Final allocations are subject to local Board of Supervisors approval.

This FY 2021-22, staff is recommending an increase to the annual CIP from \$5 million to \$7 million. This increase will allow the ability to consider future debt service. Depending on the timing of future improvements, we could consider up to \$2 million to support annual future debt service payments from the proposed increased CIP budget to \$7 million. Given the current interest rate environment, and financing, every \$1 million in annual debt service payments supports \$15-20 million proceeds

that could be used for future major capital facilities projects that can be completed within three years of the financing. Staff will return to the Board with specific proposals as they are developed.

Marin Center strategic plan and VMA interior improvements cost study: On May 14, 2019, the Department of Cultural Services presented the Countywide Arts and Culture Master Plan: *Arts, Culture, Action, Marin!* which was adopted by the Board of Supervisors. The plan reflects input from over 1,700 residents through interviews, surveys, and community forums over the last eight months. The plan inventoried approximately 1,750 arts businesses and nonprofits that span the spectrum of artistic disciplines. The plan included an economic impact study by Americans for the Arts which documented that in 2018 there was a \$76.4 million contribution to the total county economy. It is anticipated that the nonprofit Marin Cultural Association will lead the implementation of the plan. As part of the February 2018 Board of Supervisors Capital Planning Session discussed above, the Marin Cultural Association Steering Committee concluded the next step in planning is to form a strategic facility planning committee with the goal to look for opportunities to leverage the future seismic work at the VMA and Exhibit Hall (discussed above) with other renovations using outside funds to bring the facilities up to a level that can be competitive in the marketplace and serve our community. With the Marin Center Campus, including the Exhibition Hall, Veterans Memorial Auditorium, and Concession Building were used as emergency shelters during the recent PG&E PSPS events as well as North Bay wildfire evacuations in 2017 and 2019, and now the COVID-19 pandemic, the Marin Cultural Association Steering Committee has put on hold discussions and planning for the Marin Center.

In March 2021, working with County staff, the Marin Cultural Association is working with the County's Department of Cultural Services to assess potential improvements to the Veterans' Memorial Auditorium ("VMA") and solicited qualifications and proposals for professional architectural services for physical review and planning for future physical interior improvements to the venue. The County has engaged a theatre consultant to continue facilitating the conceptual development of configuration and production systems and functions planning. The goal of this study is to assess, evolve, and consider the feasibility and cost of proposed improvements to the VMA to support informed decisions regarding the appropriate scope and related funding strategies.

The following priorities have been identified for the proposed improvement work:

1. Retain approximately 1,800 new seats, respectfully transformed for contemporary audience comfort, circulation, accessibility, and a scaled visual intimacy:
 - a. Introduce intermediate aisles and improved accessible position dispersion and compliant circulation
 - b. Eliminate the telescoping function and potentially introduce a fixed seating balcony and provide acoustic separation to the lobby
2. Provide accessibility and improvements to the backstage areas
3. Maximize lobby area as appropriate for the seat count and consider outdoor overflow or a lobby expansion
4. Expand restrooms and provide touchless features
5. Provide rear stage crossover hallway
6. New production sound, lighting, stage machinery and improve rigging systems

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 General Hospital ("MGH"). The Community Mental Health Building ("CMHB") contains about 40,000 square feet in two stories. In September 2013, the County commissioned an Access Compliance Survey Report which indicated the most notable issue was the lack of elevator access between first and second floors. MGH staff developed a plan, with County staff input, to construct an elevator and improve the path of travel from the new parking garage adjacent to the CMHB to the elevator landings. The elevator project was completed at the end of June 2017.

Another large project at the CMHB 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 to the County's portion. In February 2020, staff from H&HS, DPW and the CAO met with Marin General facilities staff to discuss developing a combined County/MGH building condition assessment of the CMHB to determine the overall scope of the needed upgrades. Meetings to move a joint building assessment forward were put on hold during the pandemic but are planning to move forward again in early FY 2021-22.

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

Marin County Fire Department Facilities Vision Plan: In October 2010, a firm with expertise in fire station planning and design completed an assessment of and conceptual planning for the Woodacre, Hicks Valley, Tomales, and Point Reyes fire facilities, and the Mt. Barnabe and Mt. Tamalpais fire lookouts. It is estimated that costs could range from \$102 to \$128 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.

After moving forward with the Tomales fire station modernization plan, the next highest priorities identified in the Fire Facilities Vision Plan from 2010 are as follows: 1) Identify a future location for the Woodacre headquarters and fire station; 2) Renovate or rebuild the Hicks Valley Fire Station; 3) Update the Point Reyes Fire Station to current essential service codes. Fire Department and CAO staffs are discussing ideas on how best to identify and plan for these priorities.

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

Resiliency: 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 addition, the County teamed with Marin Clean Energy (MCE) to perform a deeper look at new battery technologies at the Marin Center's Exhibit Hall. Although the installation work at the Marin Center was originally planned for traditional procurement methods, the Exhibit Hall was designated as an Alternate Care Site (ACS) in April under the County's COVID-19 pandemic response. This necessitated the use of emergency procurement through the County's Emergency Operation Center (EOC), and on May 1st a transfer switch and receptacle were installed for use with a portable generator. The ACS now can rely on emergency power if needed. MCE is hoping to develop and install battery capability at the Exhibit Hall in 2021.

On June 9, 2020, your 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. This is needed considering the looming 2021 fire season and potential for more PSPS events, or rolling blackouts as occurred in the summer and fall of 2020. 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 will present 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. Several projects over the next 2 years will occur: 1). Exhibit Hall Voluntary Seismic Upgrade, which includes a Battery Backup Energy Storage System "BESS", will occur from August 2021 to May 2022; 2). VMA Voluntary Seismic Retrofit & Parking Lot Upgrades are planned from August 2022 to June 2023; and 3). Marin Center Electrical Upgrades (panel replacement) from January 2022 to March 2022.
- **Exhibit Hall (EH)** Battery Backup Energy Storage System (BESS) – August 2021 through November 2021. The only building on Marin Center campus with solar panels makes EH ideal to receive BESS. The initial gross cost to the County is estimated to be \$727,000 including contractor and DPW staff costs and a 10% project contingency. The County would need to provide initial funds up front to implement. Upon completion, MCE grants and State incentives

would provide roughly \$149,000 reimbursement to the County and, over the next 5 years, an additional \$99,000 in incentives would be provided by the State. Furthermore, the Exhibit Hall will benefit from monthly incentives and electricity bill savings totaling \$666,000. Seven years after completion, the County will realize a net benefit of \$187,000. This project will also result in future on-going utility bill savings of approximately \$80,000 a year.

- **Kerner Campus** – installation of a permanent 500KW renewable diesel generator is in progress, which will provide backup power to the three buildings at 3240, 3250 and 3260 Kerner Boulevard. Completion is anticipated before September 2021.
- **Civic Center** – Options are under study and review by staff and will return to your Board with a recommendation later in FY 2021-22.
- **120 Redwood** - An assessment report and recommendations are being finalized to add necessary electrical infrastructure to accommodate a temporary generator in the event of power outage. This building has a future potential for BESS as the building has an existing solar PV system.
- **10/20 N San Pedro** – These buildings are no longer being considered as part of overall emergency backup power implementation.

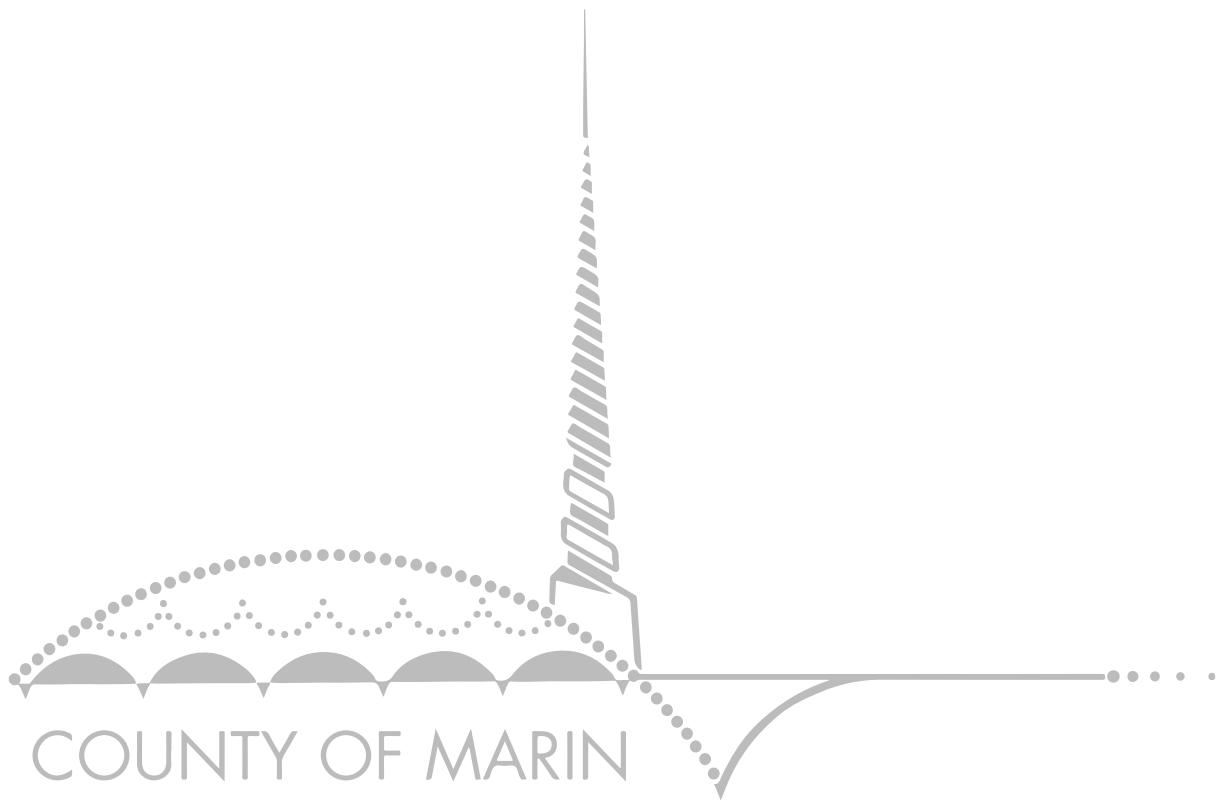
Southern Marin Service Center: Staff is currently looking for opportunities in and around Marin City to create and open a Southern Marin Service Center, analogous in services to the West Marin Service Center operated by Health and Human Services (H&HS). In the short term, staff is looking for space to 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.

Juvenile Hall – Alternatives Analysis: Staff will work with the new Chief Probation Officer to review changes to State laws pertaining to juvenile offenders and detention. Staff had previously worked with consultants to develop alternatives from the full renovations of the existing facilities to the full replacement of the facilities with an enhanced scope. The estimated costs in 2019 ranged from approximately \$22 million to over \$30 million. Staff and consultants were considering a continued study of looking at renovating the facility as required to maintain existing operations and remain in operational compliance with the State of California requirements. However, given the changing State planning, all work was put on hold until further discussion with the Probation Department, CAO, and the Board could provide direction.

Conclusion:

As discussed in the FY 2018-19 CIP document, staff developed a prioritization of outstanding needs and emerging issues and returned to the Board of Supervisors with strategies to consider for addressing them in February 2018. The recommendations for projects and feasibility studies in the FY 2019-20 CIP began to address those recommendations made at the February 2018 Major Capital Facilities Planning Workshop, as discussed above. COPs' funded projects, consisting of the Civic Center Roof, the Tomales Fire Station, and the West Marin Service Center are complete. Last FY 20-21, new major initiatives related to the Public Safety Power Shutoffs and COVID-19 pandemic took priority, while moving forward with other Board-directed priorities and planning for emerging issues. In FY 2021-22, our goal is to prioritize a plan for major facilities projects consisting of about \$50 - \$75 million of facilities capital projects and develop an associated financing strategy. Staff will return to your Board on specific plans and proposals as they are developed.

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 Year 2021-22 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
SMALL PROJECTS COUNTYWIDE	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS ACCESSIBILITY/ TRANSITION PLAN PROJECTS	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
CAPITAL PROGRAM NON-REIMBURSABLE PLANNING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
EXHIBIT HALL SEISMIC RETROFIT*	\$230,000	\$500,000	\$0	\$0	\$0	\$0	\$2,230,000
VETERANS MEMORIAL AUDITORIUM SEISMIC RETROFIT*	\$331,000	\$768,000	\$100,000	\$0	\$0	\$0	\$3,500,000
JAIL FACILITY FIRE ALARM CONVERSION	\$136,150	\$960,000	\$75,000	\$0	\$0	\$0	\$1,171,150
GSA BUILDING PHASE 1 - WATERPROOFING & ASSOCIATED WORK	\$320,000	\$400,000	\$400,000	\$560,000	\$0	\$0	\$1,680,000
HEATING FAN COIL REPLACEMENT	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
1600 LOS GAMOS DRIVE - FANWALL RETROFIT	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
VETERANS' MEMORIAL AUDITORIUM PARKING LOT IMPROVEMENTS	\$1,260,000	\$2,122,000	\$0	\$0	\$0	\$0	\$3,382,000
FUTURE UNSPECIFIED CIP PROJECTS	\$0	\$0	\$5,075,000	\$5,090,000	\$5,650,000	\$5,650,000	\$21,465,000
Totals:	\$2,277,150	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,078,150

*FEMA will cover 75% of total project costs.

LIBRARY FUND PROJECTS

Project Titles	Prior Year Funds	FY 20/21 Proposed	FY 21/22 Planned	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	5-Year Totals
VARIOUS MARIN COUNTY FREE LIBRARY	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000

Totals:	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
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PARKS FUND PROJECTS

Project Titles	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
VARIOUS MARIN COUNTY PARKS CSA AND OTHER PROJECTS	\$0	\$1,994,000	\$0	\$0	\$0	\$0	\$1,994,000
VARIOUS MARIN COUNTY PARKS MEASURE A PROJECTS	\$0	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000
Totals:	\$0	\$3,844,000	\$0	\$0	\$0	\$0	\$3,844,000

TOTAL AMOUNTS FOR ALL FUNDS

GENERAL FUND FACILITY PROJECTS	\$2,277,150	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,078,150
LIBRARY FUND PROJECTS	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
PARKS FUND PROJECTS	\$0	\$3,844,000	\$0	\$0	\$0	\$0	\$3,844,000
Totals:	\$2,277,150	\$11,844,000	\$8,000,000	\$8,000,000	\$7,000,000	\$7,000,000	\$47,922,150

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
 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.

PROJECT OBJECTIVES

Implement various small projects or preventative repair projects.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

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
 Estimated By: Engineer's Estimate
 User Group: County and general public
 Priority: Functionality
 (blank)



PROJECT DESCRIPTION & BACKGROUND

The Self-Evaluation and Transition Plan completed in FY 07/08 identified high priority accessibility projects for County facilities. The projects listed below address parking and path of travel updates, facility accessibility renovations, pedestrian right-of-way obstructions, and other miscellaneous accessibility and barrier removal improvements for FY 21/22. Projects: •Jail Health Services Unisex Restroom •Jail Laundry Services Inmate Restroom •Jail Kitchen Services Inmate Restroom •Jail Visitor Area Phone and Restrooms •Corte Madera Library Exterior Path of Travel •Marin Commons Parking and Path of Travel•Various Projects: Complaint-driven and small accessibility projects

PROJECT OBJECTIVES

Complete the projects listed above in compliance with current codes.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

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
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

EXHIBIT HALL SEISMIC RETROFIT

PROJECT INFORMATION

Location: Marin Center
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Mary Hobson, MHobson@marincounty.org
 Cost Estimate: \$2,000,000
 Estimated By: Preliminary Estimate
 User Group: Cultural Services
 Priority: Safety
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The Marin Center is located in an area of High seismicity, located approximately 7 miles from the Hayward fault and 10 miles from the San Andreas fault. A recent study by Rutherford + Chekene Structural and Geotechnical Engineers concluded that the Exhibit Hall falls short of current standards for seismic design and could pose a life-safety risk to occupants in the event of a major seismic event. Through this project the County will perform voluntary structural improvements to the Marin Center Exhibit Hall to protect the structure against potential collapse during a large earthquake. CalOES has recommended this project for a FEMA Hazard Mitigation Grant. Final award is pending.

PROJECT OBJECTIVES

This project will mitigate life-safety risks to building occupants in the event of a major earthquake event.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$230,000	\$500,000					\$730,000
Grant Fund		\$1,500,000					\$1,500,000
Special Fund							\$0
Other Funds							\$0
Totals:	\$230,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,230,000

VETERANS MEMORIAL AUDITORIUM SEISMIC RETROFIT**PROJECT INFORMATION**

Location: Marin Center
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Mary Hobson, MHobson@marincounty.org
 Cost Estimate: \$3,069,000
 Estimated By: Preliminary Estimate
 User Group: Cultural Services
 Priority: Safety
 (blank):

**PROJECT DESCRIPTION & BACKGROUND**

The Marin Center is located in an area of High seismicity, located approximately 7 miles from the Hayward fault and 10 miles from the San Andreas fault. A recent study by Rutherford + Chekene Structural and Geotechnical Engineers concluded that the VMA falls short of current standards for seismic design and could pose a life-safety risk to occupants in the event of a major seismic event. Through this project the County will perform voluntary structural improvements to the Veterans' Memorial Auditorium to protect the structure against potential collapse during a large earthquake. This project has been awarded a FEMA Hazard Mitigation Grant.

PROJECT OBJECTIVES

This project will mitigate life-safety risks to building occupants in the event of a major earthquake event.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$82,750	\$768,000	\$100,000	\$0	\$0	\$0	\$950,750
Grant Fund	\$248,250	\$2,301,000	\$0	\$0	\$0	\$0	\$2,549,250
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$331,000	\$3,069,000	\$100,000	\$0	\$0	\$0	\$3,500,000

JAIL FACILITY FIRE ALARM CONVERSION*

PROJECT INFORMATION

Location: Jail
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Erin Riley, eriley@marincounty.org
 Cost Estimate: \$1,170,000
 Estimated By: Preliminary Estimate
 User Group: Sheriff Department
 Priority: Functionality
 *Schedule: Design Spring Summer 2021, Hold Construction



PROJECT DESCRIPTION & BACKGROUND

The project will replace the existing alarm system with a County standard Onxy/Notifier system which will have the ability to be monitored and troubleshot by our County Maintenance staff locally at the Civic Center. Current FY 20/21 will be design only with installation planned for following fiscal year. The Jail currently utilizes a Simplex-Grinnell fire alarm system that does not communicate directly with the County standard Onxy/Notifier system. The system is also not addressable, meaning that a zone alarm is set off and then an engineer must check every device (up to 20) within the zone to identify the trouble alarm. The original system to the building is antiquated and has reached its useful life. Annual system testing is expensive due to being a proprietary system and new parts are no longer manufactured.

PROJECT OBJECTIVES

Design of a new state of the art Fire Alarm System that complies with current detention facility Fire Code requirements.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$136,150	\$960,000	\$75,000				\$1,171,150
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$136,150	\$960,000	\$75,000	\$0	\$0	\$0	\$1,171,150

GSA BUILDING PHASE 1 - WATERPROOFING & ASSOCIATED WORK

PROJECT INFORMATION

Location: General Services Building
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Mary Hobson, MHobson@marincounty.org
 Cost Estimate: \$400,000
 Estimated By: Consultant cost estimator
 User Group: Department of Public Works
 Priority: Functionality and damage protection
 (blank)



PROJECT DESCRIPTION & BACKGROUND

The General Services Administration (GSA) building is aged and undergoing a larger modernization project. The project will be completed in several construction phases. Phase 1 will focus on waterproofing of the below grade walls along the building's east façade. In order to complete the waterproofing, HVAC equipment and underground utilities within the excavation zone will need to be temporarily removed. These elements may be rerouted or relocated, replaced or reused, depending on their current condition. Phase 1 will be completed over 3 years, with design completed in year 1, waterproofing of the southern half of the facade in year 2, and waterproofing of the northern half of the facade in year 3. The scope and cost estimates were developed as part of a study developed by TLCD Architecture, Cromb Associates and GHD Engineers.

PROJECT OBJECTIVES

Perform waterproofing to below grade walls to protect the building from water damage, and replace HVAC equipment that has reached the end of its useful life.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$320,000	\$400,000	\$400,000	\$560,000			\$1,680,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$320,000	\$400,000	\$400,000	\$560,000	\$0	\$0	\$1,680,000

HEATING FAN COIL REPLACEMENT

PROJECT INFORMATION

Location: 1600 Los Gamos Drive
 Program: CIP
 Dept./Division: CAO
 Dept. Contact: CAO
 Cost Estimate: \$150,000
 Estimated By: Preliminary Estimate
 User Group: Countywide & Sheriff
 Priority: Functionality
 (blank):

Add picture or other description

PROJECT DESCRIPTION & BACKGROUND

Several existing HVAC fan coil units (#5A, #5B & 6) are undersized for the user groups that they serve. #5A serves tenants Avera & Kaiser, #5B serves Bright Horizons & IRS and #6 serves Suites 335, 345, 350, 355 & 365. Fan Coils #5A & 5B were installed in 1995 and are currently not capable of delivering the required cubic feet per minute (CFM) of air to the existing variable air volume (VAV) boxes. These VAV boxes need an increased volume of heat during the winter. In addition, these coils have exceeded their useful life span. Fan coil #6 involves reconnection of a coil, the addition of a valve and controls.

PROJECT OBJECTIVES

Provide building occupants with a better HVAC environment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund		\$150,000					\$150,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

1600 LOS GAMOS DRIVE - FANWALL RETROFIT

PROJECT INFORMATION

Location: 1600 Los Gamos Drive
 Program: CIP
 Dept./Division: CAO
 Dept. Contact: CAO
 Cost Estimate: \$750,000
 Estimated By: Preliminary Estimate
 User Group: Countywide & Sheriff
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

This project involves the replacement of existing supply fans for Sheriff's side of building with FanWall units. 6 of 14 air handling units to be replaced. These units serve 3 floors on the north wing, approx. 150,000 sq. ft. Key advantages include easy retrofits, reduced footprint, higher efficiency and lower connect load, redundancy and reliability, smaller motors, low sound and uniform velocity. FanWall units save 20-30% in energy costs.

PROJECT OBJECTIVES

Provide building occupants with a better HVAC environment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund		\$750,000					\$750,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

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: \$2,122,000
 Estimated By: Preliminary Estimate
 User Group: Cultural Services
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

Goals for the VMA Parking Lot Improvements Project include replacement of existing deteriorated asphalt with new surface, a modernized subgrade, 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. These improvements will facilitate access and both vehicular and pedestrian navigation through the lots during the many regular events and uses that regularly occur here: VMA Auditorium special events, S.F. Opera, Thursday Farmers' Market, Antique Show, Marin County Fair, and Marin County Family Fun Day Events.

PROJECT OBJECTIVES

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

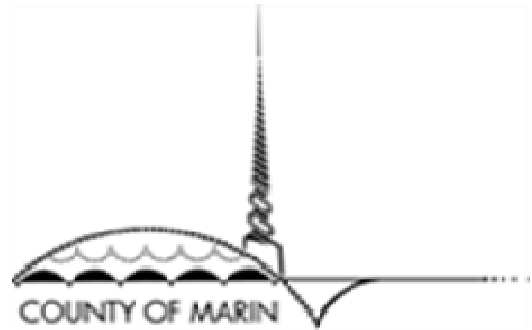
FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$1,260,000	\$2,122,000	\$0				\$3,382,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$1,260,000	\$2,122,000	\$0	\$0	\$0	\$0	\$3,382,000

FUTURE UNSPECIFIED CIP PROJECTS

PROJECT INFORMATION

Location: Civic Center
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Dorren Hill, Dphill@marincounty.org
 Cost Estimate: \$0
 Estimated By: Preliminary Estimate
 User Group: County-wide
 Priority: Functionality
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The amounts shown are budgetary for future Capital Improvement Program project.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund	\$0	\$0	\$5,075,000	\$5,090,000	\$5,650,000	\$5,650,000	\$21,465,000
Grant Fund							\$0
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$0	\$5,075,000	\$5,090,000	\$5,650,000	\$5,650,000	\$21,465,000

VARIOUS MARIN COUNTY FREE LIBRARY

PROJECT INFORMATION

Location: Various Library locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Damon Hill
 Cost Estimate: \$1,000,000
 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 \$500,000 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 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 include fire alarm and suppression systems at Corte Mader, Novato and Fairfax. Also will do new roof, critical siding replacements, clerestory windows and HVAC system at Corte Madera.

Also the ADA Office will be supporting Children Room upgrades and a parking spot in Fairfax from their budget.

PROJECT OBJECTIVES

Address critical life safety infrastructure needs at Marin County libraries.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Other Funds							\$0
Totals:	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000

VARIOUS MARIN COUNTY PARKS CSA AND OTHER PROJECTS

PROJECT INFORMATION

Location: Various park locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Jim Chayka
 Cost Estimate: \$1,994,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks and Open Space
 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 14 Homestead Valley Pool (\$1,300,000), CSA 17 Hal Brown Park improvements (\$644,000), CSA 18 Adrian Rosal Park Improvements (\$25,000), CSA 18 Castro Park Improvements (\$25,000). Funding sources include: CSA 14, CSA 17, and CSA 18. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

PROJECT OBJECTIVES

To improve visitor safety and experience at park facilities within County Service Areas.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund							\$0
Special Fund		\$1,994,000					\$1,994,000
Other Funds							\$0
Totals:	\$0	\$1,994,000	\$0	\$0	\$0	\$0	\$1,994,000

VARIOUS MARIN COUNTY PARKS MEASURE A PROJECTS

PROJECT INFORMATION

Location: Various park locations
 Program: CIP
 Dept./Division: DPW Capital
 Dept. Contact: Chris Chamberlain
 Cost Estimate: \$1,850,000
 Estimated By: Preliminary Estimate
 User Group: Marin County Parks and Open Space
 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 generally include: McNears Parking Lot Improvements (\$850,000), Stafford Lake Pump Track (\$800,000), Mill Valley - Sausalito Pathway Resurfacing (\$200,000). Funding sources include: Marin County Parks Measure A and State Parks grant funds. Cost estimates were produced by various landscape architect, engineer, architect and expert cost estimators.

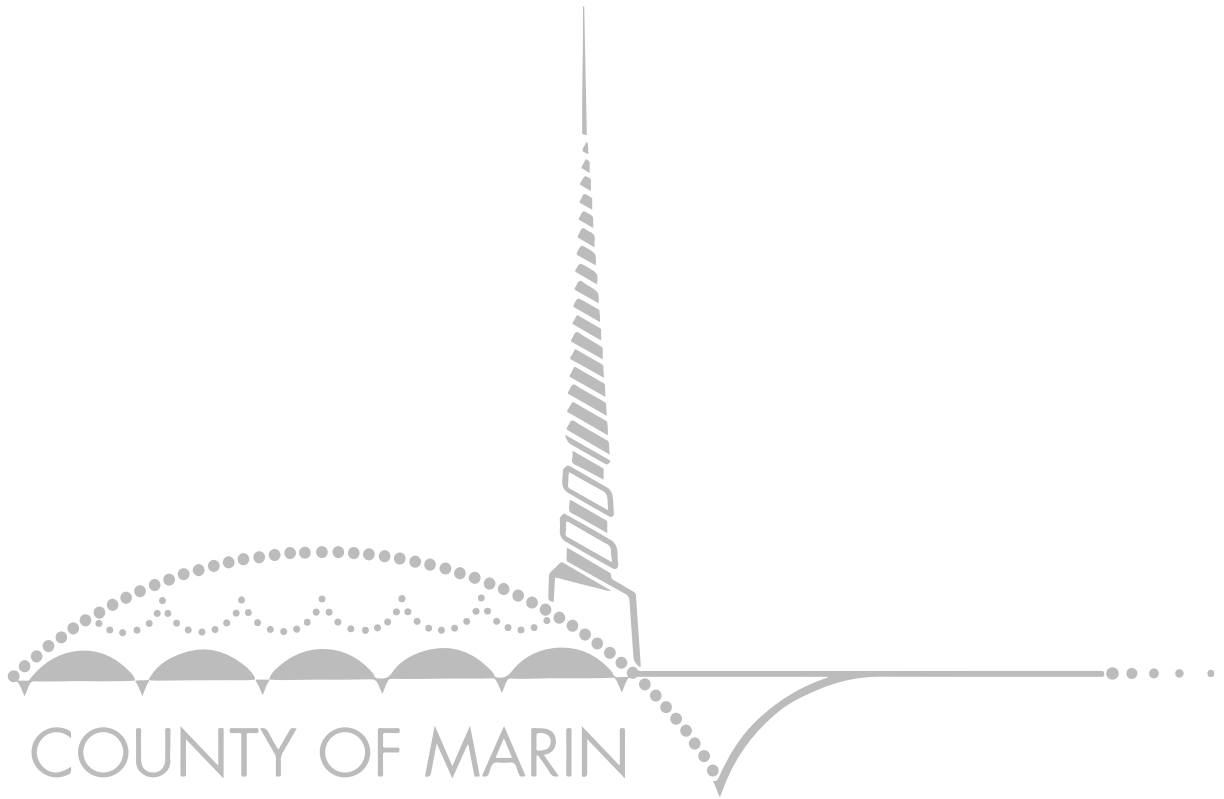
PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$480,201					\$480,201
Special Fund							\$0
Other Funds		\$1,369,799					\$1,369,799
Totals:	\$0	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
SIMMON SLOUGH WATER MANAGEMENT SYSTEM - ZONE 1	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
STORMWATER PUMP ST. EMERGENCY GENERATOR PROJ. - ZONE 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000
SAN ANSELMO FLOOD RISK REDUCTION PROJECT - ZONE 9	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000
GALLINAS LEVEE UPGRADE PROJECT - FLOOD ZONE 7	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000
MARIN CITY POND IMPROVEMENTS HWY 101 NEW BORE - ZONE 3	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000
Deer Island Basin Complex Tidal Restoration Design Project	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Totals:	\$14,400,000	\$4,700,000	\$15,200,000	\$0	\$0	\$0	\$34,300,000

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
MAINTENANCE DREDGE CSA 29 PARADISE CAY	\$396,000	\$0	\$0	\$0	\$0	\$0	\$396,000

LOWER LAS GALLINAS CREEK DREDGE CSA 6 SANTA VENETIA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$396,000	\$0	\$0	\$0	\$0	\$0	\$396,000

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
SAN GERONIMO VALLEY DRIVE BRIDGE AT ROY'S POOL	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Totals:	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000

TOTALS FOR ALL PROJECT GROUPS

FLOOD CONTROL	\$14,400,000	\$4,700,000	\$15,200,000	\$0	\$0	\$0	\$34,300,000
COUNTY SERVICE AREA	\$396,000	\$0	\$0	\$0	\$0	\$0	\$396,000
FISH PASSAGE	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Totals:	\$14,796,000	\$4,890,000	\$15,200,000	\$0	\$0	\$0	\$34,886,000

SIMMON SLOUGH WATER MANAGEMENT SYSTEM - ZONE 1

PROJECT INFORMATION

Location: Novato, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Roger Leventhal, Rleventhal@marincounty.org
 Cost Estimate: \$3,400,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: Continued CIP project
 User Group: General public
 Zone: 1



PROJECT DESCRIPTION & BACKGROUND

In January 2017, mechanical issues arose with a large diesel pump that has been staged for over 30 years at the end of Simmon slough, which pumps storm water into Novato Creek. This drainage basin drains residential areas, Audobon Society properties, Atherton & Olives Avenues and State Route 37. To prevent flooding of these critical facilities during the 2017/19 storms, temporary pumps were rented at significant cost. A long term solution is needed. The District has successfully migrated a construction grant of \$1,400,000 from the California Department of Water Resources, originally intended for Deer Island Basin Improvements, to this higher priority project. The project is scheduled to be constructed in 2020. The flood zone has budgeted \$650,000 as a match toward the grant. construction costs are estimated to be \$2,050,000 but they could come in higher. Project is scheduled to go out to bid in April.

PROJECT OBJECTIVES

To reduce flooding in residences, Atherton Avenue and Highway 37 while protecting important wetland habitat in the Simmon Slough Basin.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Flood Control Zone 1	\$2,000,000	\$0					\$2,000,000
General Funds		\$0					\$0
Grant Funds	\$1,400,000	\$0					\$1,400,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000

STORMWATER PUMP ST. EMERGENCY GENERATOR PROJ. - ZONE 3

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee hlee@marincounty.org
 Cost Estimate: \$1,520,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Saves Energy
 Project Status: CIP project on hold
 User Group: General public
 Zone: 3



PROJECT DESCRIPTION & BACKGROUND

This construction project would install an emergency back-up generator and Automatic Transfer Switch at three pumps stations (Crest Marin, Cardinal, and Shoreline). Cost Estimated at \$200,000 for design and permitting and \$1,320,000 for construction, for a total cost estimate of \$1,520,000. Engineers estimate is based on similar work done in Flood Zone 4. This project is on hold due to lack of resources and may not be constructed until FY22/23

PROJECT OBJECTIVES

To provide emergency back-up power that operates three stormwater pump stations in Tamalpais Valley.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Flood Control Zone 3		\$0					\$0
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CORTE MADERA CREEK FLOOD MANAGEMENT PROJECT - ZONE 9

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jo Dixon jdixon@marincounty.org
 Cost Estimate: \$9,000,000
 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 description is being refined following completion of the draft EIR/EIS released by the US Army Corps of Engineers and public input received in late 2018. The updated project description may include one or more combinations of: removing the fish ladder in Ross, removing a section including one or two sides of existing concrete channel at the Frederick Allen Park in Ross, creating sections of more natural creek channel where feasible, adding protective floodwalls or flood berms at Allen Park and downstream in Kenfield at the Granton Park neighborhood, 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. Now that the US Army Corps agreement has been suspended and this is a locally driven project, staff are referring only to this project for Corte Madera Creek. The project is partially funded by a California Department of Water Resources grant. The remaining project costs are covered by the Flood Control Zone 9 revenues. Total construction cost estimate is \$9,000,000 (planning level estimate).

PROJECT OBJECTIVES

Reduce peak flood flow water surface elevations within the Ross Valley watershed 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Flood Control Zone 9		\$0	\$4,500,000				\$4,500,000
General Funds		\$0					\$0
Grant Funds		\$0	\$4,500,000				\$4,500,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000

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: \$11,000,000
 Estimated By: Engineer's Estimate
 Priority: Public Safety
 Project Status: Continued CIP project
 User Group: General public
 Zone: 9



PROJECT DESCRIPTION & BACKGROUND

The project includes 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 three 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 begin in 2020 and the removal of the building and related creek restoration work in San Anselmo in the summer of 2022. 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. 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Flood Control Zone 9	\$5,500,000	\$0					\$5,500,000
General Funds		\$0					\$0
Grant Funds	\$5,500,000	\$0					\$5,500,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000

GALLINAS LEVEE UPGRADE PROJECT - FLOOD ZONE 7

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: G.Epke gepke@marincounty.org
 Cost Estimate: \$6M
 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 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 10-year flood water surface elevation (WSE). The project would raise the height of the TRB to 11' NAVD. On 1/31/20 FEMA awarded a \$3 million grant to make necessary improvements to the existing perimeter flood protection levee system known as the TRB, through Hazard Mitigation Grant Program.

PROJECT OBJECTIVES

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Flood Control Zone 7		\$1,160,000					\$1,160,000
General Funds		\$840,000					\$840,000
Grant Funds		\$1,500,000	\$1,500,000				\$3,000,000
Special Funds		\$0					\$0
Other Funds		\$500,000	\$500,000				\$1,000,000
Totals:	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

MARIN CITY POND IMPROVEMENTS HWY 101 NEW BORE - 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: tbd by bid process
 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 2014 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 second culvert connection to SF Bay from the pond in conjunction with other improvements including a floodwall, 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 FEMA grant and is currently working with CalOES and FEMA staff to get a \$4M grant to implement the project in cooperation with Caltrans.

PROJECT OBJECTIVES

Install a new culvert from the Marin City Pond under Highway 101 into the bay, new floodwall and pipe improvements to increase pond conveyance for the next 30 to 50 years design life until SLR renders the system inoperative.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Zone 3 funds		\$0	\$1,200,000				\$1,200,000
General Funds		\$0					\$0
Grant Funds		\$0	\$3,000,000				\$3,000,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000

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:	tbd by bid process; no funds available for construction	Photo Here
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 2021, 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 April 2021. Additional funds, which are currently not identified, would be needed for actual construction of the project. Construction is likely to cost several millions of dollars, 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.

PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Funds		\$0					\$0
General Funds		\$0					\$0
Grant Funds		\$700,000					\$700,000
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

MAINTENANCE DREDGE CSA 29 PARADISE CAY

PROJECT INFORMATION

Location: San Rafael, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Hannah Lee, hlee@marincounty.org
 Cost Estimate: \$396,000
 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 2014 for the South Cay. The North Cay dredging was completed in 2015. The next dredging event is scheduled for 2020. The engineers estimate is \$405,000, however based on bids from 2014 a construction budget of \$710,000 was established in fiscal year 2019-2020.

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
CSA 29 Funds	\$396,000	\$0					\$396,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$396,000	\$0	\$0	\$0	\$0	\$0	\$396,000

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: TBD by bidding process
 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 as early as calendar year 2021 but more likely 2021/2022, depending on the selected and approved sediment disposal site. Staff are currently working with local agencies including Marin County Parks to identify and permit a local sediment disposal site.

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
CSA 6 Funds		\$0					\$0
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SAN GERONIMO VALLEY DRIVE BRIDGE AT ROY'S POOL

PROJECT INFORMATION

Location: San Geronimo, CA
 Program: CIP
 Dept./Division: DPW Water Resource Division
 Dept. Contact: Jo Dixon, jdixon@marincounty.org
 Cost Estimate: \$190,000
 Estimated By: Engineer's Estimate
 Priority: Safety, Sustainability
 Project Status: Continued CIP project
 User Group: General public and salmon
 Zone:



PROJECT DESCRIPTION & BACKGROUND

Work scheduled for this summer includes the removal of a concrete sill underneath a County bridge which hinders salmon movement. Restore the stream channel beneath the San Geronimo Valley Road bridge to a natural bottom, matching channel elevation to existing downstream gradient. The project will need to be completed in conjunction with the removal of the Roy's Pools fish ladder upstream, which was recently funded in 2018 by CA DFW, in a grant to SPAWN. CA DFW revised the grant funding to SPAWN to include survey and grade control identification in the channel downstream of San Geronimo Valley Dr. bridge, and revisions of the 100% plans to include two design alternatives. DPW staff coordinated with CA DFW to ensure the design alternatives included options to lower the streambed elevations so that the revised stream bed profiles align with the existing channel bed downstream of the bridge - thereby eliminating the 3-foot drop between the upstream project design and the existing channel bed. County has given authorization to SPAWN for the upstream improvements to include an energy dissipation pool to be located within the road right of way and is awaiting revised 100% design plans.

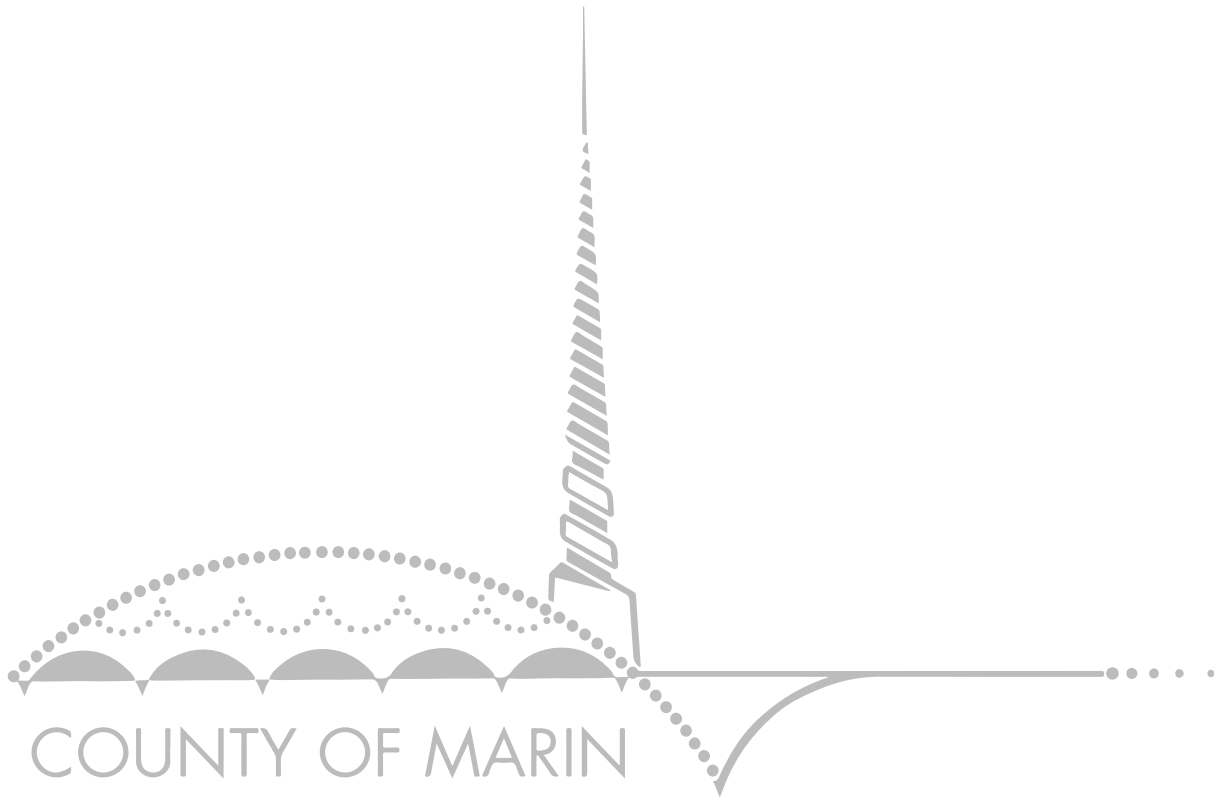
PROJECT OBJECTIVES

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

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Funds		\$190,000					\$190,000
General Funds		\$0					\$0
Grant Funds		\$0					\$0
Special Funds		\$0					\$0
Other Funds		\$0					\$0
Totals:	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000

ROAD INFRASTRUCTURE IMPROVEMENTS



COUNTY OF MARIN

ROAD INFRASTRUCTURE SUMMARY

The objective of the Road Infrastructure Division is to provide and maintain a safe and adequate road system for the unincorporated areas of Marin County. In addition to general maintenance, this budget includes the cost of engineering, right-of-way acquisition and construction projects along the 420 miles of County road. The Division's activities include: traffic safety, street overlays, replacement of culverts, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

With the passage of the Road Repair Accountability Act of 2017 (SB1), the County began receiving additional vehicle fuel 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. 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 will be funded through property tax revenue raised to support street lights. The components of the program will include maintenance of light fixtures and poles, upgrades to power supply including shallow conduit replacements, and new street lights installations.

PROJECT & FUNDING SOURCE SUMMARY

Project Titles	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
GENERAL MAINTENANCE							
Roads Fund	\$0	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$32,048,295
Grants	\$0	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$10,608,555
General Fund	\$0	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$7,910,375
Special Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Other	\$0	\$1,194,800	\$1,230,644	\$1,267,563	\$1,305,590	\$1,344,758	\$6,343,355
ROAD PROGRAM							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$5,800,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$43,300,000
Special Fund	\$1,500,000	\$1,750,000	\$2,550,000	\$1,750,000	\$1,750,000	\$2,550,000	\$11,850,000
Other	\$4,000,000	\$4,250,000	\$4,500,000	\$4,750,000	\$5,000,000	\$5,250,000	\$27,750,000
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	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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	\$2,500,000	\$1,500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
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	\$575,000	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$3,375,000
Other	\$0	\$0	\$0 ₆₁	\$0	\$0	\$0	\$0

SPECIAL PROJECT - SIR FRANCIS DRAKE (GREENBRAE)							
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$4,850,000	\$7,000,000	\$0	\$0	\$0	\$0	\$11,850,000
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	\$10,500,000	\$0	\$7,500,000	\$0	\$8,600,000	\$37,100,000
TOTAL:		\$47,708,245	\$30,769,089	\$36,556,008	\$29,219,035	\$38,908,203	\$215,385,580

FUNDING SOURCE TOTALS

Project Titles	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
ROADS FUND	\$300,000	\$6,709,659	\$6,709,659	\$6,709,659	\$6,709,659	\$6,709,659	\$33,848,295
GRANTS	\$4,500,000	\$5,621,711	\$4,621,711	\$3,621,711	\$3,621,711	\$3,621,711	\$25,608,555
GENERAL FUND	\$6,000,000	\$9,582,075	\$9,582,075	\$9,582,075	\$9,582,075	\$9,582,075	\$53,910,375
SPECIAL FUND	\$6,925,000	\$9,850,000	\$4,125,000	\$3,125,000	\$3,000,000	\$3,800,000	\$30,825,000
OTHER	\$14,500,000	\$15,944,800	\$5,730,644	\$13,517,563	\$6,305,590	\$15,194,758	\$71,193,355
TOTAL:	\$32,225,000	\$47,708,245	\$30,769,089	\$36,556,008	\$29,219,035	\$38,908,203	\$215,385,580

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: \$12,058,245
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Roads Fund	\$0	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$6,409,659	\$32,048,295
Grant Fund	\$0	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$2,121,711	\$10,608,555
General Fund	\$0	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$1,582,075	\$7,910,375
Special Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Other Funds	\$0	\$1,194,800	\$1,230,644	\$1,267,563	\$1,305,590	\$1,344,758	\$6,343,355
Totals:	\$0	\$12,058,245	\$12,094,089	\$12,131,008	\$12,169,035	\$12,208,203	\$60,660,580

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: \$13,500,000
 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 is proposed to increase to from \$6 million to \$8 million annually beginning in Fiscal Year 21/22. \$200,000 of the General Funds are allocated annually for traffic safety projects. Beginning in FY 21/22, staff is planning to divert \$300,000 annually towards the Bridge Program's efforts. Additional revenue sources include sales tax revenue from Measure AA and Measure B 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Road Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$5,800,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$43,300,000
Special Fund	\$1,500,000	\$1,750,000	\$2,550,000	\$1,750,000	\$1,750,000	\$2,550,000	\$11,850,000
Other Funds	\$4,000,000	\$4,250,000	\$4,500,000	\$4,750,000	\$5,000,000	\$5,250,000	\$27,750,000
Totals:	\$11,300,000	\$13,500,000	\$14,550,000	\$14,000,000	\$14,250,000	\$15,300,000	\$82,900,000

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

Starting in FY 21/22, staff is planning to divert \$300,000 of the annual General Fund contributions towards County roadway infrastructure improvements 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 22/23, 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,500,000

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: \$2,000,000
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Road Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Grant Fund	\$2,500,000	\$1,500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
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:	\$3,000,000	\$2,000,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000

STREET LIGHTS

PROJECT INFORMATION

Location: Various locations in the County
 Program: CIP
 Dept./Division: DPW Traffic/Transportation
 Dept. Contact: Reuel Brady, Rbrady@marincounty.org
 Cost Estimate: \$350,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality, Save Energy
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The street light infrastructure is comprised of old wooden and metal poles that are at the end of their life cycle. The lighting system also requires routine maintenance of existing light fixtures. The bulk of our LED retrofit fixtures are coming to the end of their ten-year warranty in late September 2021. In addition, existing power supply conduits were installed many years ago under standards at that time. Several are shallow or not within the road right of way that need to be improved to meet current design standards. Finally, new street light installations may be installed to support or improve nighttime safety along sidewalks, bicycle lanes and/or roads where there are higher than state wide average of night time collisions. The work will be funded through Special Funds collected from property tax revenue. Note \$575,000 from FY20/21 will be applied to FY21/22 for new lights associated with SFD Rehab Project.

PROJECT OBJECTIVES

Improve public safety and community environment.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$575,000	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$3,375,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$575,000	\$350,000	\$825,000	\$625,000	\$500,000	\$500,000	\$3,375,000

SPECIAL PROJECT - SIR FRANCIS DRAKE (GREENBRAE)

PROJECT INFORMATION

Location: Sir Francis Drake Blvd. - Hwy 101 to Ross
 Program: CIP
 Dept./Division: DPW Engineering
 Dept. Contact: Eric Miller, Emiller@marincounty.org
 Cost Estimate: \$8,500,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The scope of this special project includes rehabilitation of the Sir Francis Drake Blvd. corridor from Highway 101 in Greenbrae to the Ross town limit utilizing \$14,400,000 in TAM Funds through their Major Roads and Related Infrastructure Expenditure Plan. Staff secured the initial \$2,550,000 from TAM to fund the design and environmental clearance phases. The remaining Measure A balance is funding a portion of the construction phase, which began in FY 20/21 and is on schedule to be completed in Fall 2021. Staff also secured grant funding from various sources in the amount of \$3,000,000 for construction of certain safety elements within the project corridor.

PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
Roads Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$4,850,000	\$7,000,000	\$0	\$0	\$0	\$0	\$11,850,000
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$6,350,000	\$8,500,000	\$0	\$0	\$0	\$0	\$14,850,000

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: \$10,500,000
 Estimated By: Engineer's Estimate
 User Group: General public
 Priority: Safety, Functionality
 Project Status:
 Zone:
 (blank):



PROJECT DESCRIPTION & BACKGROUND

The County's has 3 separate special projects funded through FLAP which includes rehabilitation of roads that access to federal park lands. Construction began on 12 miles of Sir Francis Drake Blvd. in the Point Reyes National Seashore (pictured) in FY 20/21 and is on schedule to conclude in Fall 2021. The total construction cost is \$28,000,000, with \$21,000,000 being provided by FLAP grant funds. 5 miles of Muir Woods Road in the Muir Woods National Monument will go to construction in FY 23/24, funded by \$7,500,000 in FLAP funds. Lastly, 9 miles of Pierce Point Road in the Point Reyes National Seashore will tentatively go to construction in FY 25/26, funded by \$8,600,000 in FLAP funds.

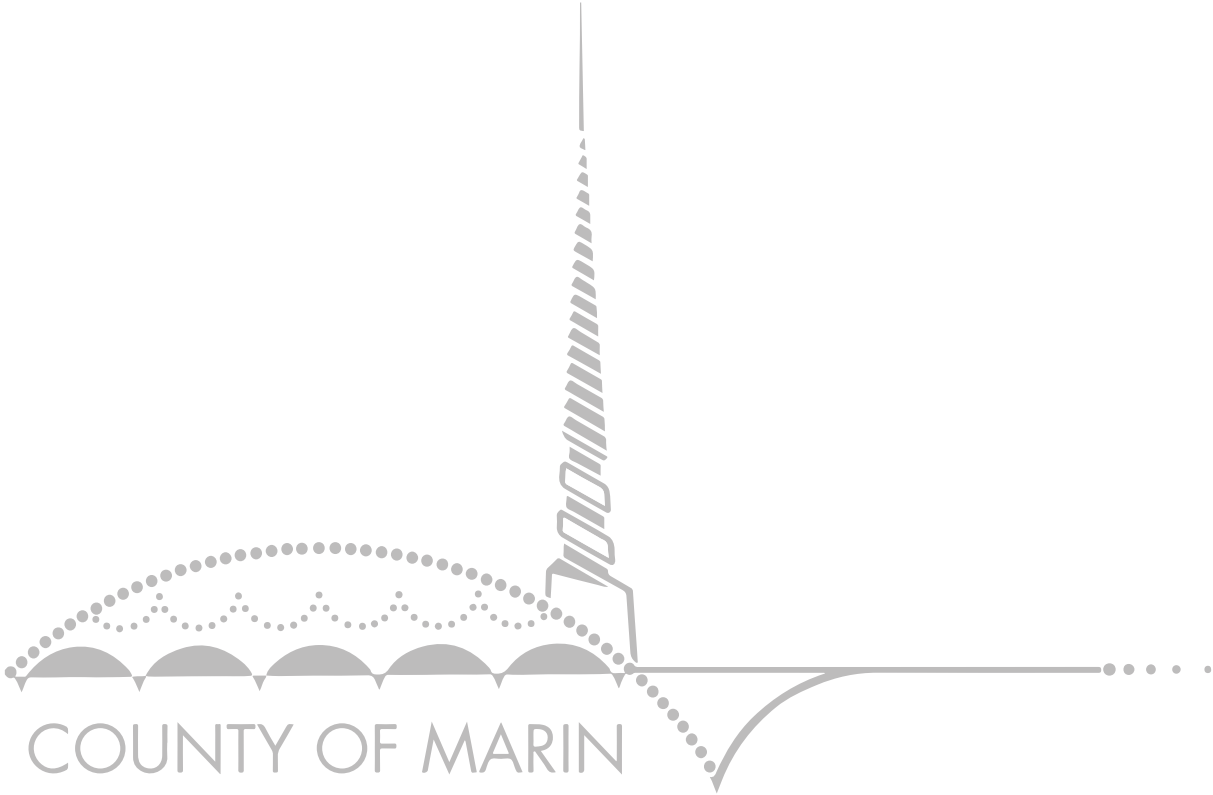
PROJECT OBJECTIVES

Improve public safety.

FUNDING SOURCES AND SPENDING PLAN

	Prior Year Funds	FY 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$10,500,000	\$0	\$7,500,000	\$0	\$8,600,000	\$37,100,000
Totals:	\$10,500,000	\$10,500,000	\$0	\$7,500,000	\$0	\$8,600,000	\$37,100,000

AIRPORT IMPROVEMENTS



AIRPORT IMPROVEMENT SUMMARY

The Marin County Airport at Gness 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 Gness 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
RUNWAY 13/31 RECONSTRUCTION REIMBURSEMENT	\$0	\$166,000	\$0	\$0	\$0	\$0	\$166,000
RUNWAY 13/31 EXTENSION ENVIRONMENTAL MITIGATION/PERMIT	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PHASE 1 & 2 DESIGN	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000
ENVIRONMENTAL MITIGATION FOR RUNWAY 13/31 EXTENSION	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000
RUNWAY 13/31 & PARALLEL TAXIWAY EXTEN. PH. 1 CONSTRUCTION	\$0	\$0	\$0	\$0	\$4,100,000	\$0	\$4,100,000
RUNWAY 13/31 PARALLEL TAXIWAY EXTEN. PH. 2 CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$2,230,000	\$2,230,000
Totals:	\$0	\$239,000	\$1,050,000	\$900,000	\$10,350,000	\$2,280,000	\$14,819,000

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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: Airport
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$23,000					\$23,000
Special Fund							\$0
Other Funds							\$0
Totals:	\$0	\$23,000	\$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: \$1,000,000
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund			\$900,000				\$900,000
Special Fund							\$0
Other Funds			\$100,000				\$100,000
Totals:	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

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: \$166,000
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund		\$150,000					\$150,000
Special Fund							\$0
Other Funds		\$16,000					\$16,000
Totals:	\$0	\$166,000	\$0	\$0	\$0	\$0	\$166,000

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: \$850,000
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund				\$765,000			\$765,000
Special Fund							\$0
Other Funds				\$85,000			\$85,000
Totals:	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000

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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$0	\$6,200,000	\$0	\$6,200,000

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

PROJECT INFORMATION

Location: Gness 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 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	\$0	\$4,100,000	\$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: \$2,230,000
 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 21/22 Proposed	FY 22/23 Planned	FY 23/24 Planned	FY 24/25 Planned	FY 25/26 Planned	5-Year Totals
General Fund							\$0
Grant Fund						\$2,007,000	\$2,007,000
Special Fund							\$0
Other Funds						\$223,000	\$223,000
Totals:	\$0	\$0	\$0	\$0	\$0	\$2,230,000	\$2,230,000

CAPITAL
IMPROVEMENT
PROGRAM

FY 2021 - 2022
FY 2021-2022 to FY 2025-2026

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COUNTY OF MARIN