

SAN RAFAEL



THE CITY WITH A MISSION

CAPITAL AND TRANSPORTATION INFRASTRUCTURE WORK PLAN

Revised: 05/14/24
DRAFT

FY 2023-2025

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INTRODUCTION

The City of San Rafael's Capital and Transportation Infrastructure Work Plan document outlines our approach to addressing our community's evolving needs over the next 18 months. As stewards of our City's growth and development, we understand the critical role of infrastructure in enhancing quality of life, promoting economic prosperity, and ensuring sustainable mobility. Through collaborative planning and targeted investments, we aim to build a resilient, interconnected, and accessible City that fosters opportunity and prosperity in our community.



PURPOSE OF THE DOCUMENT

This Work Plan aims to provide a roadmap for advancing the City of San Rafael's capital and transportation infrastructure goals, as outlined by our Fiscal Year 2023-2025 Goals and Objectives and our Capital Improvement Program. By aligning our initiatives with key policy focus areas such as transportation, infrastructure, equity, and sustainability, we will maximize the impact of our investments within the specified timeframe. Through proactive governance and continuous improvement, we are committed to delivering infrastructure solutions that enhance connectivity, promote economic vitality, and improve the quality of life for all San Rafael residents.

ACRONYMS, DEFINITIONS, & ROADMAP KEY

Acronym	Definition
AB	Assembly Bill
ATP	Active Transportation Program
CC	City Council
CED	Community and Economic Development Department
CIP	Capital Improvement Program
CM	City Manager
CMO	City Manager's Office
CPRMP	Citywide Parks and Recreation Master Plan
DS	Digital Service Department
FIN	Finance Department
FY	Fiscal Year
GF	General Fund
GGBHTD	Golden Gate Bridge, Highway and Transportation District

Acronym	Definition
LWCF	Land and Water Conservation Fund
LiDAR	Light Detection and Ranging
LR	Library and Recreation Department
LRSP	Local Road Safety Program
PD	Police Department
PW	Public Works Department
PG&E	Pacific Gas and Electric
PSA	Professional Services Agreement
RFP	Request For Proposal
SCF	See-Click-Fix
SRSD	San Rafael Sanitation District
ST	Sustainability Department
TAM	Transportation Authority of Marin

Work Plan Table Data:
Objective: Project or Program
Milestone or Activity: Key deliverable or action planned or completed
Description: Additional detail including key steps or deliverables
Primary/Supporting Departments: City of San Rafael departments responsible for the action or playing an ancillary role
Start Date: Planned or actual date work begins
Target Completion: Planned end date
Status: Current state of the Milestone or Activity (Upcoming/In Progress/Complete)
Funding: Source of allocation, if applicable
Barriers and Comments: Callouts related to potential blockers to progress constraints
Goal: Related Goals and Objectives (FY 23-24 and FY 24-25) / N = Not Applicable
CIP Y/N: Indicates whether the project or program is part of the Capital Improvement Program

KEY

Focus Areas

GOAL D

GOAL B

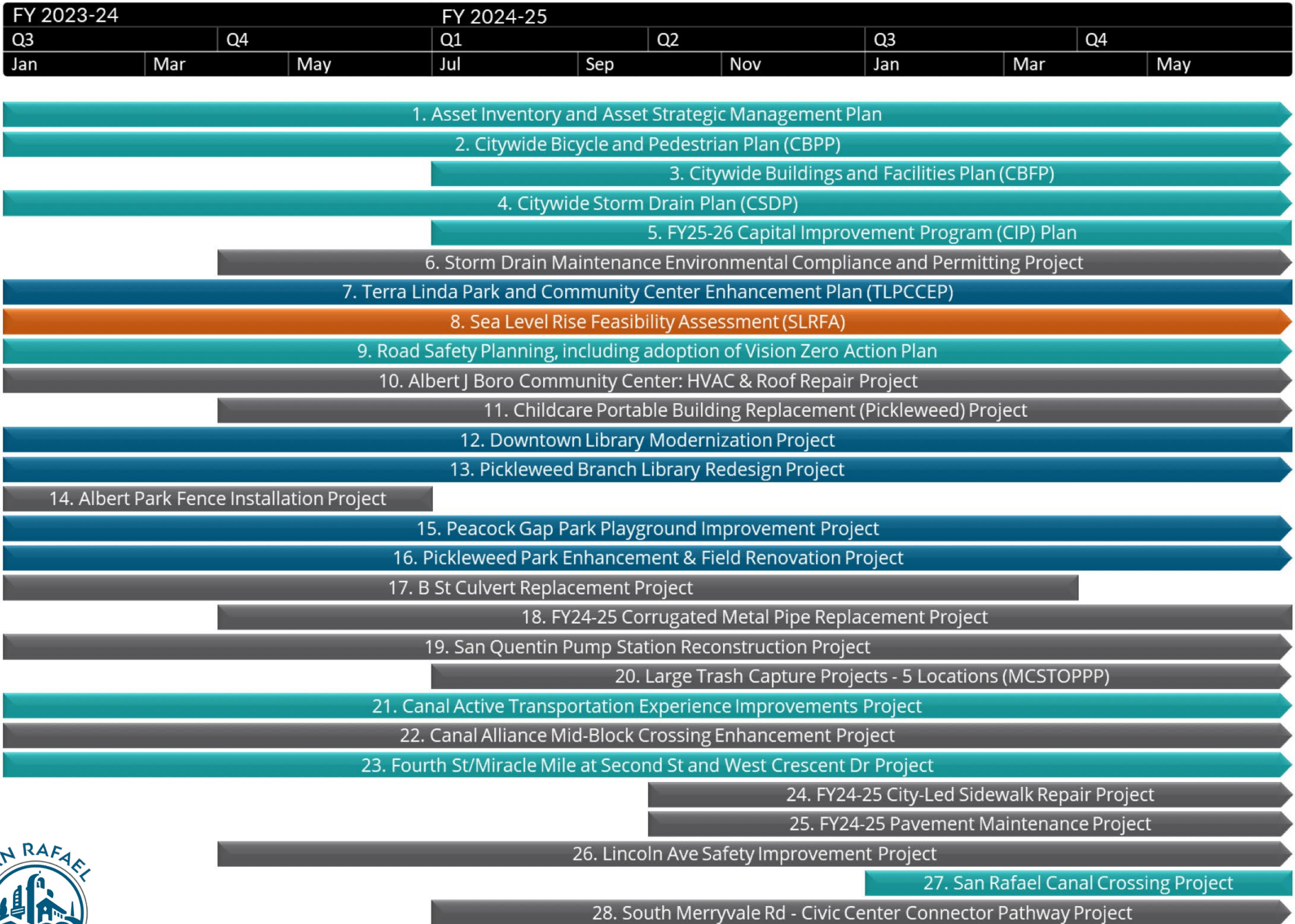
OTHER PROJECTS/PROGRAMS

▶ ARROW: EXTENDS TO FY '26

*Note: Roadmaps display activities by Quarter through FY 2024-25
Timelines are estimated*



ALL PROJECTS



WORK PLANS



1. Asset Inventory and Asset Strategic Management Plan



2. Citywide Bicycle and Pedestrian Plan (CBPP)



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

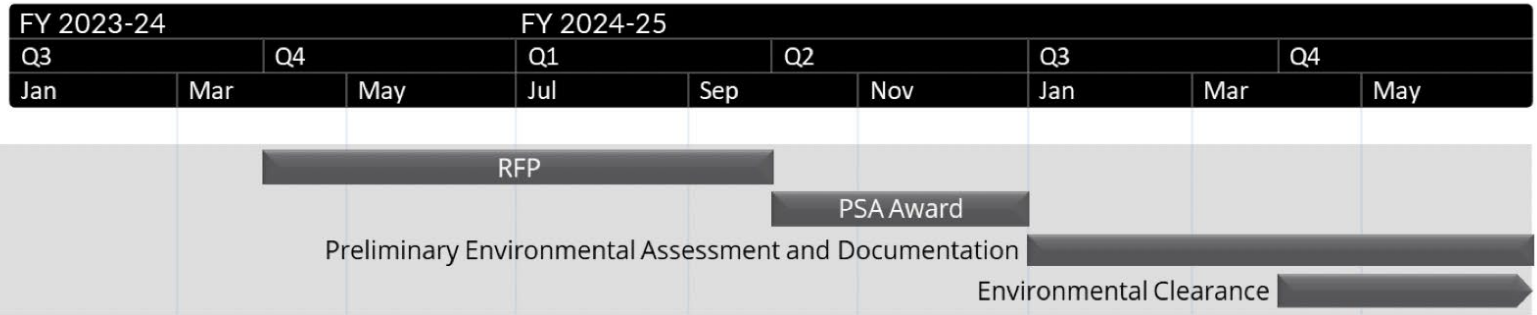
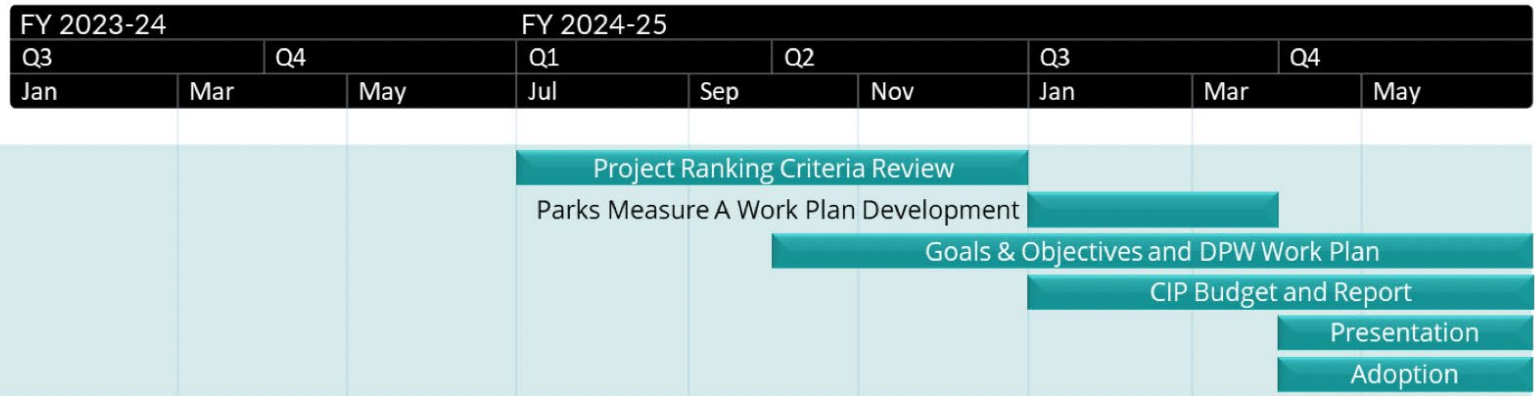
3. Citywide Buildings and Facilities Plan (CBFP)



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

4. Citywide Storm Drain Plan (CSDP)





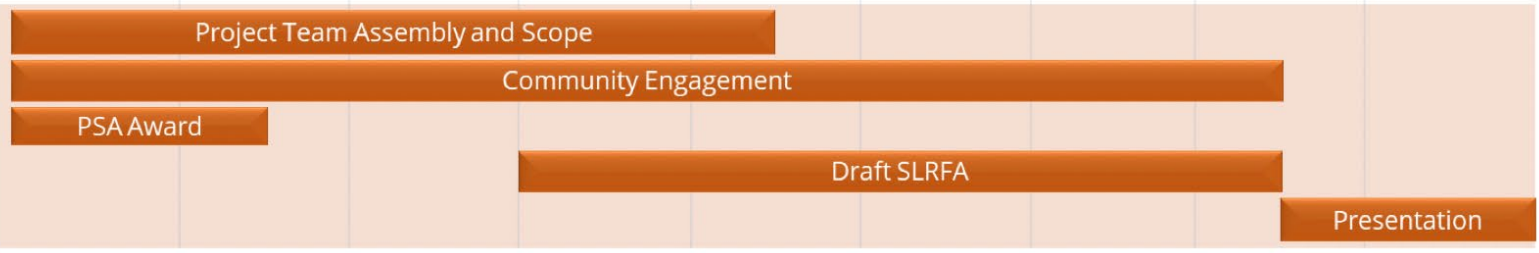
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

7. Terra Linda Park and Community Center Enhancement Plan (TLPCCPEP)

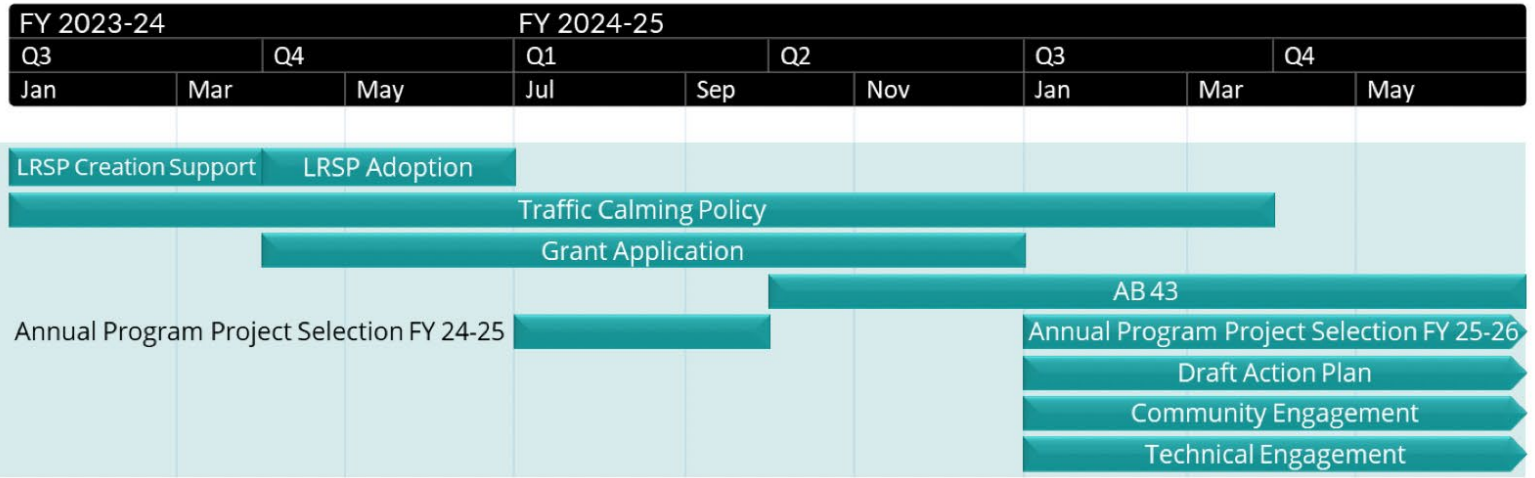


FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

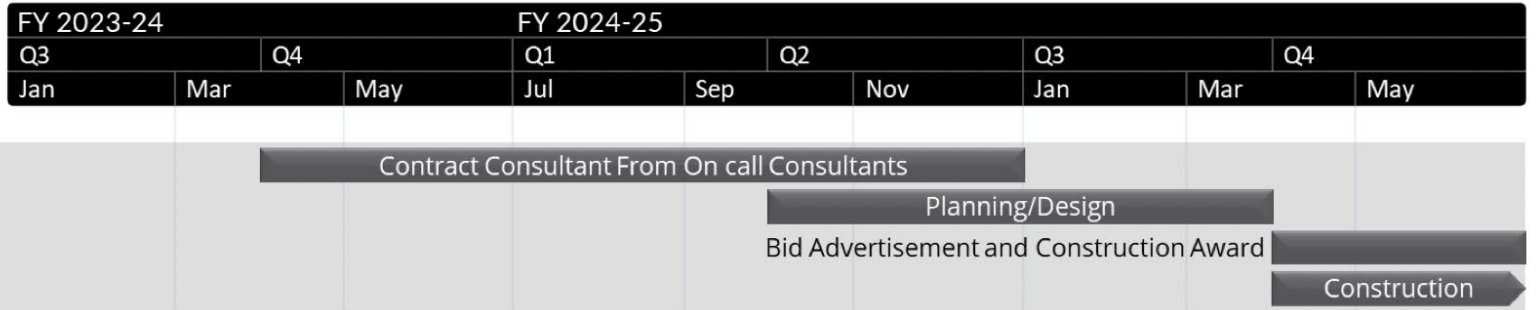
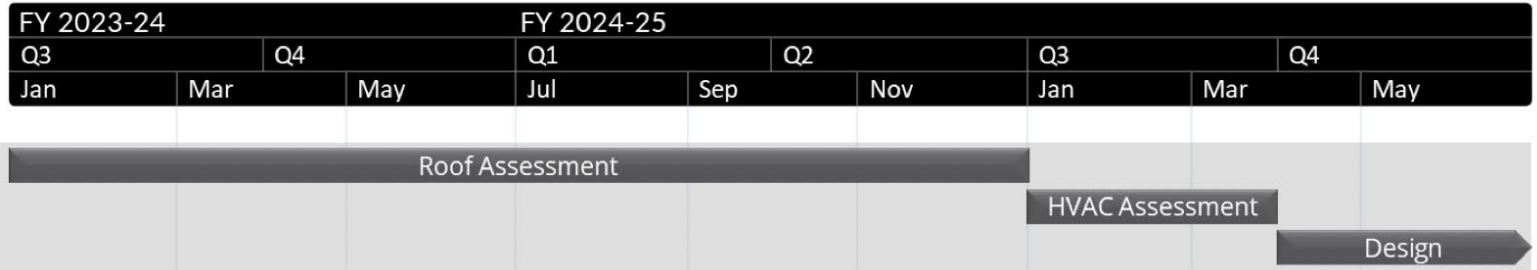
8. Sea Level Rise Feasibility Assessment (SLRFA)



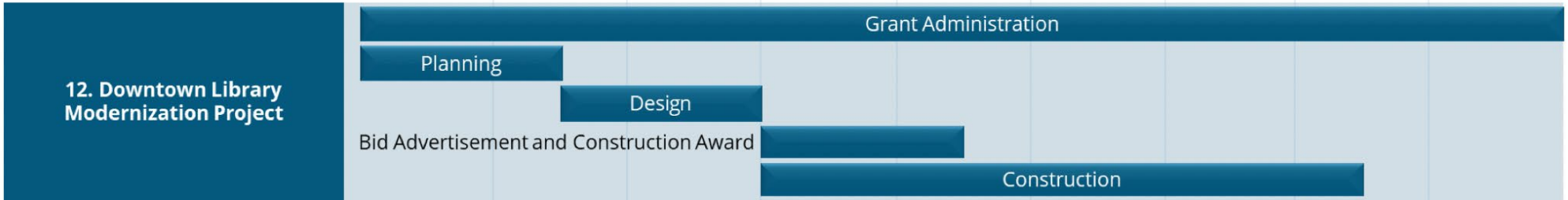
**9. Road Safety Planning,
including adoption of
Vision Zero Action Plan**



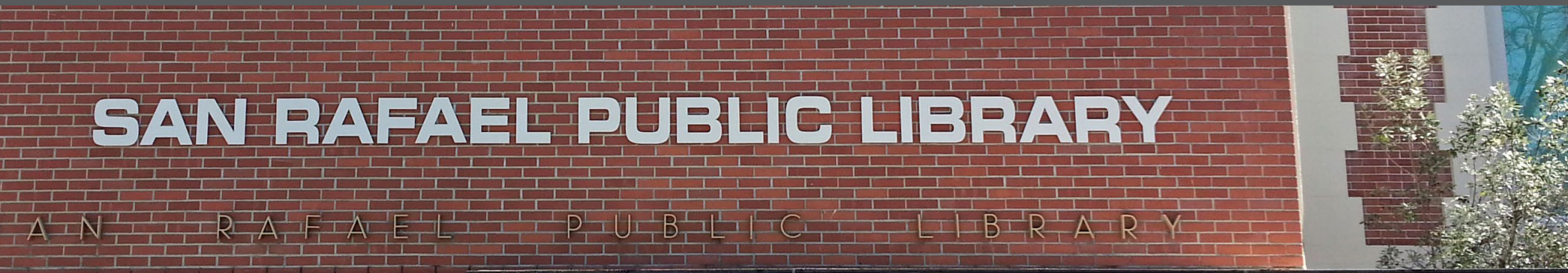
The following projects are included in the FY 2024-25 Capital Improvement Program



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May		Jul	Sep	Nov	Jan	Mar	May



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May		Jul	Sep	Nov	Jan	Mar	May



FY 2023-24			FY 2024-25					
Q3		Q4	Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May
Design								
Construction Award								
			Construction					

14. Albert Park Fence Installation Project

FY 2023-24			FY 2024-25					
Q3		Q4	Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May
Planning/Design								
						Community Engagement		
						Bid Advertisement and Construction Award		
						Construction		

15. Peacock Gap Park Playground Improvement Project



FY 2023-24			FY 2024-25					
Q3		Q4	Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May

16. Pickleweed Park Enhancement & Field Renovation Project



FY 2023-24			FY 2024-25					
Q3		Q4	Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May

17. B St Culvert Replacement Project

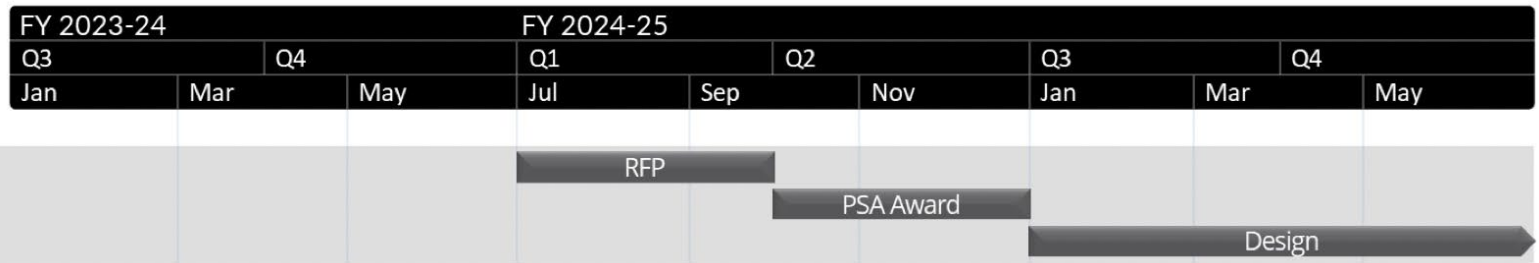


FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	





**20. Large Trash Capture
Projects - 5 Locations
(MCSTOPPP)**

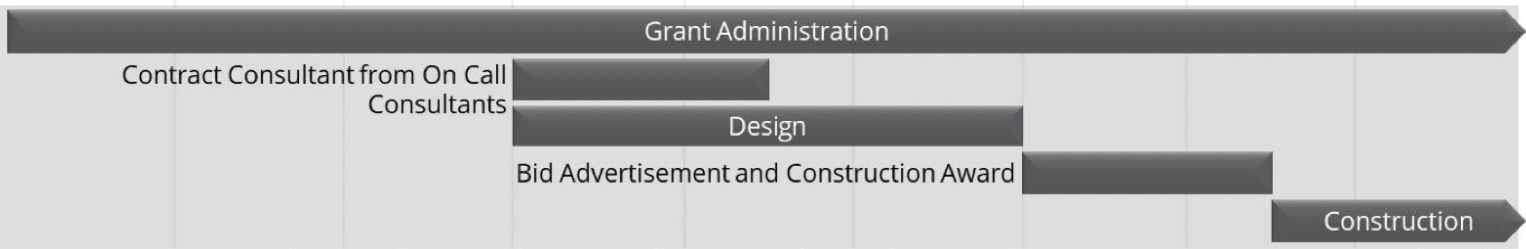


**21. Canal Active Transportation
Experience Improvements
Project**



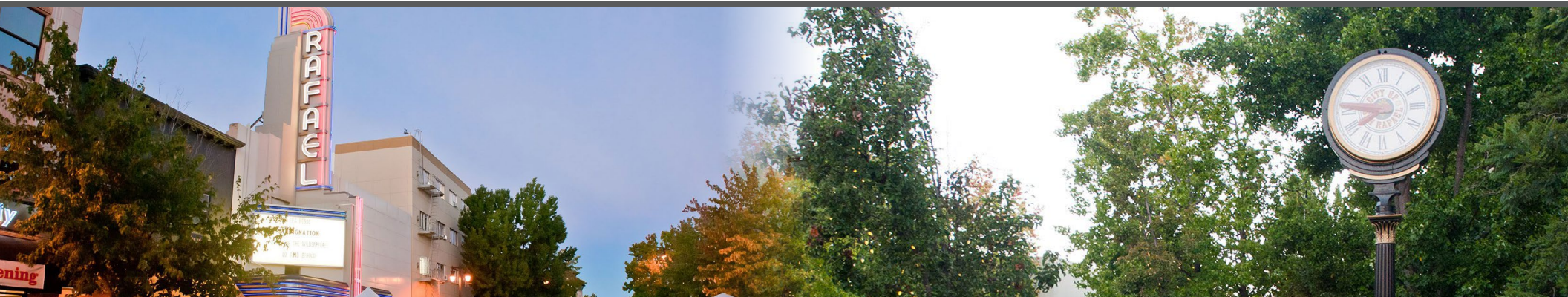
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May		Jul	Sep	Nov	Jan	Mar	May

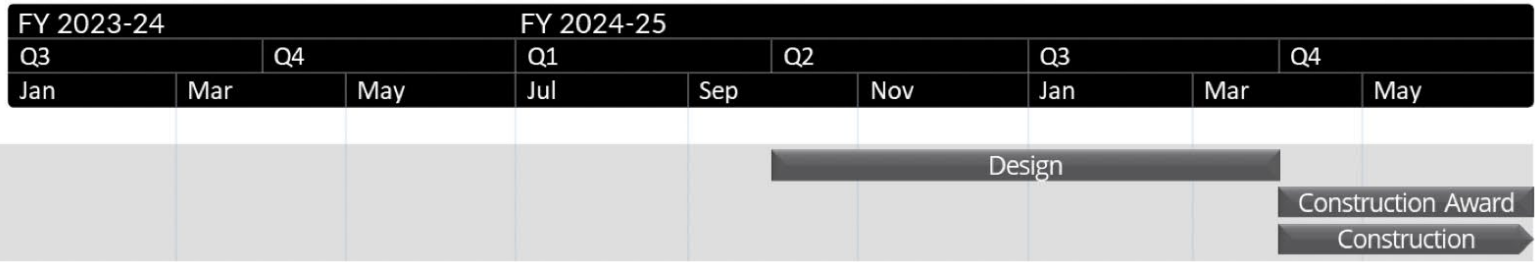
22. Canal Alliance Mid-Block Crossing Enhancement Project



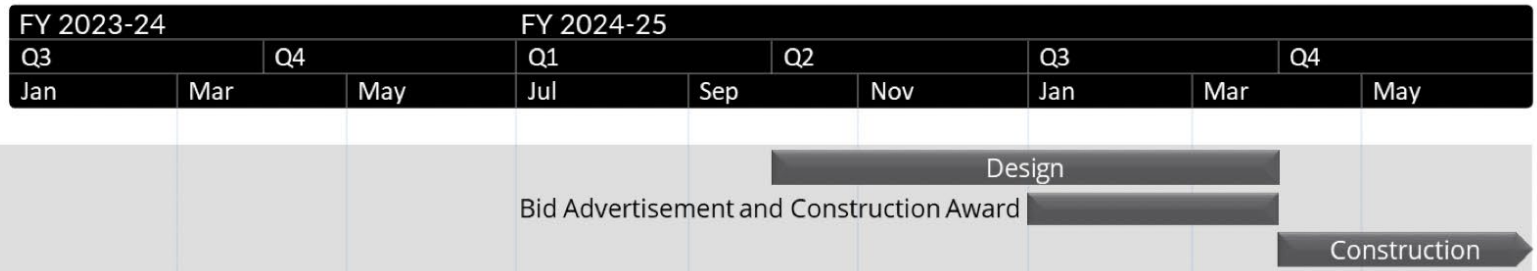
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May		Jul	Sep	Nov	Jan	Mar	May

23. Fourth St/Miracle Mile at Second St and West Crescent Dr Project

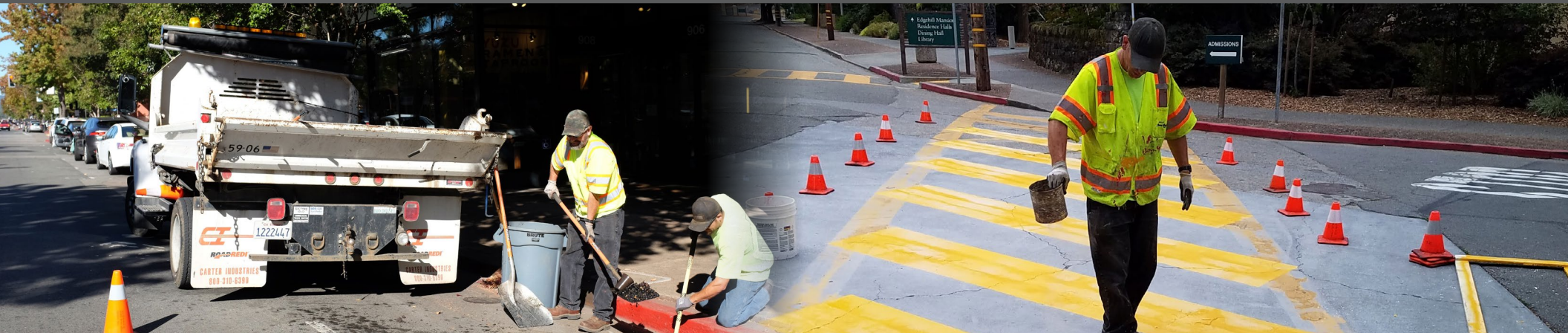




24. FY24-25 City-Led Sidewalk Repair Project



25. FY24-25 Pavement Maintenance Project



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

26. Lincoln Ave Safety Improvement Project



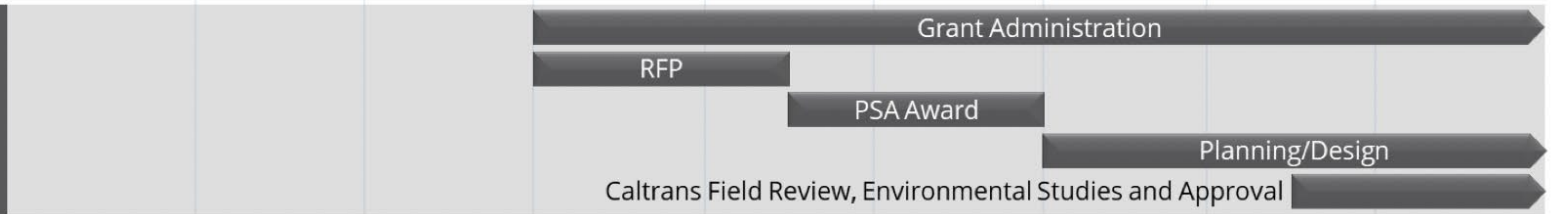
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

27. San Rafael Canal Crossing Project



FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	

28. South Merryvale Rd - Civic Center Connector Pathway Project





CAPITAL AND TRANSPORTATION INFRASTRUCTURE WORK PLAN

FY 2023 - 2025