



SAN RAFAEL
THE CITY WITH A MISSION

**CAPITAL
IMPROVEMENT
PROGRAM**

FY 24/25 - 26/27

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THE CITY WITH A MISSION

Capital Improvement Program
FY 2024-25 to FY 2026-27

City Council

Kate Colin, Mayor

Maika Llorens Gulati, District 1 Councilmember

Eli Hill, District 2 Councilmember

Maribeth Bushey, District 3 Councilmember

Rachel Kertz, District 4 Councilmember

Table of Contents

Section I. Overview	5
Background	5
CIP Planning Process	5
Section II. Project Funding.....	8
Fund Types	8
Fiscal Year 2024-25 Funding and Revenue Update.....	8
Grant Activities.....	10
Federal.....	10
State	11
Local	12
Section III. FY 23/24 Completed Projects	13
Section IV. FY 24/25 Projects in Construction.....	17
Section V: Capital Programs & Upcoming Projects; Description and Budget Details.....	19
Capital Programs - Annual.....	19
Building/Facilities	23
Parks.....	28
Storm Drain	32
Transportation	36
Section VI: CIP Funding Tables.....	42
Section VII: Rating Categories and Project Rankings.....	43
Section VIII: Infrastructure and Transportation Work Plan	44

Section I. Overview

Background

Marin County's oldest and largest city, San Rafael ("City") lies between the San Francisco Peninsula and California's famous wine country. The City is located in central Marin County and, while serving as the County seat, is the economic, financial, cultural, and service center of the region. With a history dating back almost 150 years, the City's public infrastructure includes miles of streets and sidewalks, numerous public buildings, acres of medians and open space, and many other assets.

The City has a tradition of prudent financial management, including maintaining public assets in good condition to minimize lifecycle costs. Residents and business owners greatly value the beauty of the City's built and natural environment and have high expectations regarding the upkeep of public facilities. These factors have led the City to engage in active planning of capital improvements.

The City of San Rafael's *Capital Improvement Program* (CIP) is a comprehensive, multi-year planning tool used to guide the City's decision-making process for construction, repair, and replacement of City assets such as roadways, storm drain systems, parks, City buildings, and public safety facilities. A new CIP budget is developed every year outlining proposed projects for the City over the next three fiscal years. When the City's annual budget is adopted, the CIP for that year is also adopted including the appropriation of funds.

Annual capital programs and CIP projects are grouped into one of four categories (Buildings/Facilities, Parks, Storm Drain, or Transportation), which will be discussed in Section V of this document. Each of these categories also has an operating budget which consists of expenses related to routine maintenance of infrastructure, equipment purchasing, miscellaneous contractual services, operational programs, and other non-project related work. The CIP seeks to balance the need to repair and replace aging infrastructure and address deferred maintenance of existing assets with the need to deliver new assets while considering estimated program and project costs and available resources, such as funding and staff availability. By utilizing the core principles of *Together San Rafael*, the CIP aims to identify and prioritize community needs through the lens of diversity, equity, inclusion, and belonging.

CIP Planning Process

Through a collaborative and equitable approach, the selection of projects included in the CIP is primarily driven by cross departmental evaluation, engineering studies, public feedback, and other technical reports such as the [San Rafael General Plan 2040](#) ("General Plan"), [San Rafael Bicycle and Pedestrian Master Plan, 2018 Update](#), and the [Downtown San Rafael Precise Plan 2021](#). City staff also receive input from community members, the San Rafael City Council, and their commissions and committees, such as the Parks and Recreation Commission and Bicycle and Pedestrian Advisory Committee, to identify and recommend new projects.

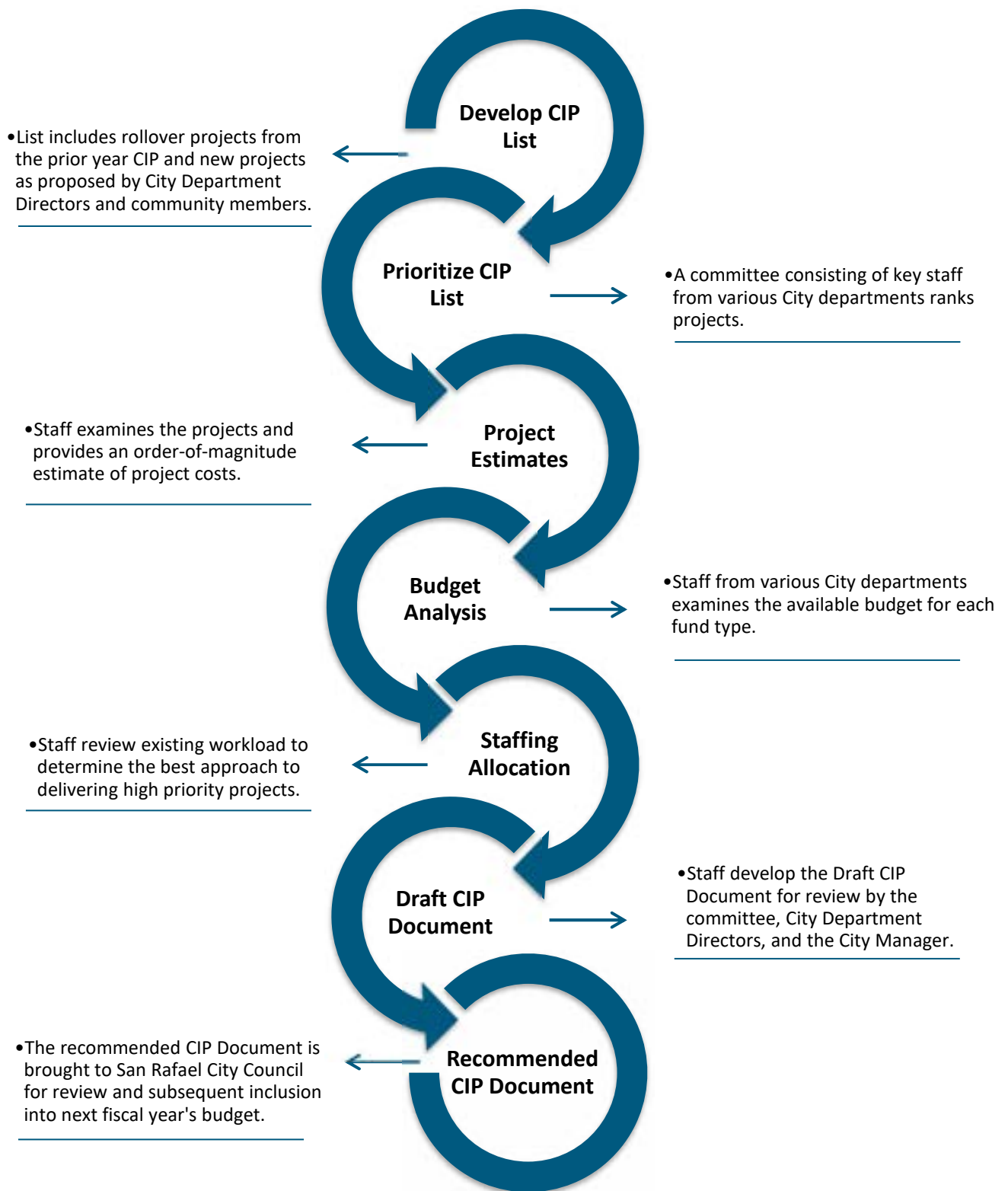
Project priority and selection for approval are based on recommendations by a committee consisting of key staff from various City departments. When rating projects, the committee considers health/safety/liability, priority initiatives, time sensitivity of funds involved, and the ability of a

project to maintain or enhance functionality. These four criteria, which are weighted factors shown as percentages, are further defined as follows:

1. Health/Safety/Liability (35%) – Projects that are critical to public health and safety or significantly reduce the City’s risk of liability will receive a higher rating.
2. Priority Initiatives (20%) – This category assigns priority to projects based on the City’s goals, including projects that advance equity in the community, the guiding principles of *Together San Rafael*, the General Plan, and City Council/community supported projects.
3. Time Sensitive Funds (25%) – CIP projects funded by state or federal grants often have funding deadlines or project milestones requirements. As such, grant-funded projects will be rated higher to accommodate timely-use-of-fund requirements from the granting agency.
4. Maintain/Enhance Functionality (20%) – This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance that can be deferred will be rated lower than a pressing maintenance project associated with a critical City asset.

Once the committee has prioritized projects, City staff review available funding and allocate a rough order-of-magnitude budget for the highest ranked projects from each category. Staff also recommend retaining a percentage of the projected revenues, when available, in each category to serve as contingency funds (“reserves”) for addressing unanticipated needs that may arise throughout the year without impacting planned projects. Unused reserves remaining at the end of the fiscal year will be programmed with the following fiscal year’s CIP.

Section VII of this document tabulates the final project ratings and rank scoring based on the committee’s recommendations. The following flowchart outlines the process staff follow during the CIP planning process.



Section II. Project Funding

Fund Types

Capital Improvement Program (CIP) projects are paid for through a variety of different funds. Each fund has its own source of revenue as well as restrictions governing its use. The table below summarizes the primary funding sources.

Fiscal Year 2024-25 Funding and Revenue Update

The upcoming FY 2024-25 annual capital programs and CIP projects are funded about 56% through a combination of the Stormwater Fund (#205), Gas Tax Fund (#206), Library Fund (#214), Park Measure A Fund (#241), Capital Improvement Fund (#401), Essential Facilities Fund (#420) and Building Maintenance Fund (#603). The remaining 44% of program and project costs are funded by grants.

In anticipation of the federal infrastructure funding distribution and several grant funding opportunities arising this next fiscal year, the City has set aside money to be used for the City’s financial match for prospective grants.

Fund #	Fund Name	Description
205	Stormwater Fund	Established to fund stormwater maintenance, programs, and improvements throughout the City. Fund 205 receives annual revenues from the City’s Stormwater Activity Fee (Municipal Code Chapter 9.40).
206	Gas Tax Fund	<p>The Gas Tax fund includes revenues from the following sources:</p> <ul style="list-style-type: none"> • Senate Bill 1 [SB 1, Highway Users Tax Account (HUTA) and Road Maintenance and Rehabilitation Account (RMRA)] • Construction Impact Fee • Refuse Impact Fee • Transportation Authority of Marin (TAM) Measure AA, A and B • Traffic Mitigation Fee <p>SB 1 revenue is collected and subsequently distributed by the State of California based on a percentage tax on each gallon of gas purchased in San Rafael.</p> <p>Traffic Mitigation Fees (previously under Fund 246) are charged to a developer in connection with the approval of a private land development project with the purpose of offsetting or subsidizing public improvements made necessary by the private development. The City utilizes Traffic Mitigation Fees for circulation-related projects identified in the General Plan.</p>
208	Childcare Fund	Projects identified in the CIP as utilizing Fund 208 are restricted to facility improvements at the City’s childcare centers.
235	Baypoint Lagoon Assessment District	The Baypoint Lagoons Lighting and Landscape District fund was formed to protect and enhance wildlife habitat and water quality in Baypoint (Spinnaker) Lagoon and the adjacent diked salt marsh.

236	Loch Lomond Assessment District	The Loch Lomond (Melo-Roos) Assessment District fund was established in 1992 to pay for the repair and maintenance of the stormwater system infrastructure within the area.
240	Parkland Dedication	This fund was established to account for long-term developer deposits used to acquire and increase capacity of the City's park infrastructure.
241	Measure A	Measure A is a nine-year ¼ percent Transactions and Use Tax managed by the County of Marin and re-approved by voters in June 2022. The tax is restricted to care for existing parks and open spaces, support regional community parks, projects, and programs and to further farmland restoration. The Department of Library and Recreation prepared the Measure A work plan for FY 24-25 based on the recommendations provided in the 2023 Citywide Parks and Recreation Plan and through consultation with the Parks and Recreation Commission.
401	Capital Improvement Fund	The Capital Improvement Fund is funded primarily through the City's General Fund and provides discretionary funding support for capital projects that lack a dedicated funding source as well as projects where either a local match or supplemental funding is required. Transfers from the General Fund to the Capital Improvement Fund stem primarily from available year-end fund balances in excess of the City's reserve policy requirement.
420	Essential Facilities Fund	The Essential Facilities Fund was established by the City Council in order to allocate one-third (\$0.25) of the City's Measure E (\$0.75) Transaction and Use Tax receipts to support capital investments to replace or renovate essential facilities supporting public safety operations.
501	Parking Services	Projects identified in the CIP as utilizing Parking Services Funds are restricted to parking-related projects, including maintenance and upgrades at City parking garages and parking lots.
603	Building Maintenance Fund	The Building Maintenance Fund supports routine maintenance and capital projects associated with the City's buildings, parks and other facilities. The Building Maintenance Fund is an internal revenue fund, which means General Fund monies are the sole source of revenue.

Grant Activities

Grants are available from local, state, and federal agencies for a variety of improvements, such as those related to climate change, emergency response, safety, and transportation, and serve as a critical funding source for the City's CIP. The City actively seeks grant funding for various capital projects and programs, and below is a list of grant activities that occurred during this past fiscal year:

FEDERAL

- **Community Block Development Grant (CDBG)** – CDBG is a program providing annual funding through the federal Housing and Urban Development Department (HUD) on a formula basis to states, cities, and counties for development and improvement projects in low and moderate-income neighborhoods. CDBG funds have been given out in two-year cycles. Public Works receives around \$150,000 in CDBG funds to utilize towards capital improvement projects in regions of the City that meet the program's income eligibility. Funds have historically been used for capital projects which specifically benefit the Canal neighborhood.
- **One Bay Area Grant 3 (OBAG 3)** – OBAG 3 is the third round of federal transportation funding through the Federal Highway Administration. Metropolitan Transportation Commission (MTC) manages the OBAG 3 program and distributes funding to projects and programs that improve safety, spur economic development, and help meet climate change and air quality improvement goals. In January 2023, MTC approved programming of funds towards the Second and Fourth Street Intersection Improvements project and the North San Rafael/Northgate and Southeast San Rafael/Canal PDA studies, totaling to approximately \$4.6 million in funding. Activities funded through the grant include the continued development of the Second and Fourth Street Intersection design, preliminary environmental study from Caltrans, and a field review with Caltrans.
- **Reconnecting Communities and Neighborhoods (RCN)** – The Office of the Secretary of Transportation (OST) released a joint Notice of Funding Opportunity (NOFO) for the Reconnecting Communities Pilot (RCP) and Neighborhood Access and Equity (NAE), which was combined and known as the Reconnecting Communities and Neighborhoods (RCN) program. In March 2024, the U.S. Department of Transportation (USDOT) selected the South Merrydale Road – Civic Center Connector Pathway (also known as Rafael Meadows Safe Crossing Pathway) Project to receive grant funding through the RCN program in the amount of \$1,940,000.
- **Safe Streets and Routes for All (SS4A)**: The Bipartisan Infrastructure Law (BIL) established the Safe Streets and Roads for All (SS4A) discretionary program with \$5 billion in appropriated funds over 5 years, 2022-2026. The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries. Over \$3 billion is still available for future funding rounds. The City of San Rafael and County of Marin are jointly pursuing SS4A funding to conduct supplemental safety planning efforts in support of safety project implementation. Activities funded through the grant would include, for example, development of an action plan matrix, updates to existing policies and programs to further

prioritize safety, and execution of a demonstration safety project. The application submittal is planned for August 2024 and award results are anticipated by mid-November 2024.

STATE

- **Land Water Conservation Fund (LWCF)** – LWCF is a matching assistance program that grants agencies 50% of the cost of acquisition and/or development of outdoor recreation sites or facilities and focuses on park access, multi-use parks for all age groups, public health, safety, beautification, and preservation. In early 2022, City staff applied for LWCF funding for the Pickleweed Park Enhancement Project seeking about 45% of approximately \$9.2 million to convert the natural grass soccer fields to all-weather turf and install new recreation amenities. In July 2022, California State Parks recommended the Pickleweed Park Enhancement Project to the National Park Service (NPS) for \$4,240,000 in LWCF grant funding. NPS approved State Parks' LWCF funding recommendation in April 2023. City Staff continues working with California State Parks on compliance with grant requirements and submitting reimbursement requests for pre-award activities. Construction of the project is anticipated to start in Fall 2024.
- **California State Library State Funded Grant** – The State Library fund is a targeted grant opportunity for the design of the San Rafael Downtown Carnegie Library Preservation, Renovation, and Expansion. The original 1909 Carnegie Library and 1959 expansion need upgrades to meet current seismic, accessibility, and building code standards. In addition, the library will be expanded to account for a space for children's storytime, community programs, expanded collections, and public learning and discovery space for the benefit of the entire community. The City applied for this grant in spring 2022 requesting \$1 million for the Downtown Carnegie Library and \$1 million for the Pickleweed Library. In October 2022, staff was informed that both grant applications were successful. City staff continues to ensure project complies with grant requirements as project designs are nearing completion and construction is anticipated to begin in FY2024-25.
- **Active Transportation Program (ATP)** – ATP is a highly competitive statewide program created to increase and/or enhance biking and walking, user safety and mobility, public health, and reduce greenhouse emissions. The program also ensures that disadvantaged communities fully share in the benefits. City staff applied and was approved for ATP Cycle 6 (2022) funds in the amount of \$4,123,000 for the Canal Active Transportation Experience Improvements project and \$3,925,000 for the San Rafael Canal Crossing project. City Staff will be pursuing funding through ATP Cycle 7 (2025) for the Downtown San Rafael North-South Greenway Gap Closure Project and anticipates submitting the grant application in June 2024. The proposed project scope aims to bridge an existing gap in the regional North-South Greenway and provide connection to other existing bicycle facilities by constructing a separated bikeway that connects the relocated Transit Center (project by Golden Gate Transit) with the Lincoln Hill Pathway to the north via Tamalpais Ave to Mission Ave to Hetheron St and the newly constructed Grand Ave Cycle Track via 4th St.

LOCAL

- **San Francisco Bay Trail Project** – The Association of Bay Area Governments (ABAG), having received funding from the State Coastal Conservancy, issued a call for applications for trail planning and construction projects that will complete gaps in the San Francisco Bay Trail. The City staff applied and was approved for \$225,000 in Bay Trail grant funding for installation of bicycle facilities on Grand Ave between Second and Third Streets, a segment that constitutes the upper reaches of the designated Bay Trail. These improvements were completed, and the City successfully received its reimbursement through the Bay Trail grant in April 2024.
- **Transportation Fund for Clean Air (TFCA) Grant/ Transportation Development Act (TDA):** The Transportation Authority of Marin (TAM) annually receives TFCA funds from the Bay Area Air Quality Management District (BAAQMD) and TDA article 3 funds from the Metropolitan Transportation Commission (MTC) for project that reduce vehicle emissions and bicycle/pedestrian projects, respectively. In October 2023, the TAM Board approved programming of \$90,000 for the Crosswalk Safety Improvements (\$52,000 in TFCA funds and \$38,000 in TDA 3 funds) and \$200,000 for the Francisco Blvd East Mid-Block Crossing Enhancement Project (\$175,000 in TFCA funds and \$25,000 in TDA 3 funds).

Section III. FY 23/24 Completed Projects

2023/24 North San Rafael Pavement Maintenance Project

The 2023/24 Pavement Maintenance Project focused on roadways in the Terra Linda neighborhood as well as portions of Treehaven Drive and Culloden Park Road. Additionally, work was completed in the Canal neighborhood that had begun last year. The pavement maintenance project resurfaced over 11 miles of roadway with slurry seal and included the restriping of pavement markings. The project was completed in Fall of 2023.



Rotary Manor Culvert Replacement

Replacement of a corrugated metal pipe with 50 feet of a 8-foot wide by 6-foot high reinforced concrete box culvert within the Rotary Manor property. This project was completed in February 2024.

Fall 2023 CMP Replacement

Completed necessary corrugated metal pipe (CMP) replacements totaling approximately 220 linear feet at high priority locations throughout San Rafael. This project was completed in January 2024, with most high priority replacements completed before the start of the rainy season.



Southern Heights/Courtright & Pearce Retaining Walls

Retaining walls were constructed at the intersection of Southern Heights/Courtright and along Pearce Rd to help repair slope stability issues at both sites. These projects were completed in April 2024.



Grand Avenue Cycle Track

The Grand Avenue Cycle Track Project began in December 2023. The project installed a new two-way protected cycle track and sidewalk on Grand Ave between 2nd St and 4th St. The project scope also included upgrades to traffic signals, curb ramps and landscaping, and road resurfacing. The project was completed in May 2024.

Third Street Rehabilitation

The Third Street Rehabilitation Project covered Miracle Mile to Lindaro Street and is now serving to reduce traffic congestion throughout the downtown corridor, improving safety for vehicles, bicyclists, and pedestrians through roadway improvements from Lindaro to Union. The project was completed in the Fall of 2023.





Third Street Safety Improvements

Funded in part by a Caltrans Highway Safety Improvement Program grant, the Third Street Safety Improvement Project has allowed the DPW to rehabilitate aging pavement, fix uneven sidewalks, upgrade curb ramps for accessibility, and upgrade traffic signal infrastructure. Construction was completed in the Fall of 2023.

Bryn Mawr Drive Storm Drain Replacement

The damaged corrugated metal pipe, located within a drainage easement on private property, was replaced and realigned within the public right-of-way along Bryn Mawr Drive. The damaged storm drain was abandoned after being plugged with concrete at the street and on private property.



Albert Park Fence Replacement

The Albert Park Fence Replacement Project brought significant improvements to the Albert Park baseball field on Andersen Drive. The project involved the installation of approximately 80 feet of 16-foot-high fencing to upgrade the existing barrier along the ADA-accessible ramp. Additionally, repairs were made to the fencing in front of the nearby dugout to ensure safety and stability.

Other Completed Projects

- **Miscellaneous Storm Drain Repairs and Replacements**
The City's maintenance crew replaced old storm drain pipes and performed miscellaneous repairs in several locations within San Rafael based on conditions data from routine maintenance.
- **Stormwater Operations and Maintenance – Annual Project**
Continued maintenance of the City's 12 pump stations.
- **Sidewalk Repair Program 2023-2024**
The City continues to offer a cost-share program to the community to address potentially hazardous sidewalks across the City. When necessary, trees are removed, or roots are trimmed to address lifting and damage to the sidewalk.
- **Spinnaker Point/Baypoint Dr Parking Striping**
The project added pavement markings to designate on-street parking spaces and help maximize parking in the Spinnaker Point Neighborhood.
- **Pedestrian and Signal Head Upgrades**
This fiscal year, the City of San Rafael has made it a goal to participate in a county-wide traffic signal improvement project. This includes upgrading our signal heads and installing audible push buttons on pedestrian crosswalks. As part of the 3rd Street Rehabilitation and Highway Safety Improvements Program (HSIP) Projects, these audible push buttons (APB) help improve pedestrian safety at crosswalks in Downtown San Rafael by providing blind and visually impaired users audible information about the WALK and DON'T WALK signals. Our new APB installations come with a touch-less actuation option. When activated, an audible voice will alert from the push button speakers and inform pedestrians when it is safe to cross. The volume from these speakers will adjust according to the noise level around the intersection. During the nighttime, lower volume levels have been set. The City will continue its efforts to seek funding to install additional APBs at crosswalks throughout the City of San Rafael.

Section IV. FY 24/25 Projects in Construction

San Quentin Pump Station Reconstruction

The San Quentin Pump Station Reconstruction project is constructing a new pump station to convey storm drain runoff from low-lying areas into the San Francisco Bay as well as rehabilitate the existing discharge pipe located between the station and the Bay. Construction began in Spring 2023. While the pump station itself is nearing completion, construction continues as our teams work to restore the existing discharge pipe and repair any potential points of leakage.



B Street Culvert Replacement

Feeding into the upper reaches of San Rafael Creek is a reinforced concrete box culvert conveying water away from the Gerstle Park neighborhood. A small portion of the ceiling of the culvert requires rehabilitation to provide better structural stability of the system. This project will replace a section of the culvert as well as coordinate with utility companies and regulatory environmental agencies. Construction is anticipated for Summer 2024.

Canal Parking Striping Project

The Canal Parking Striping Project will implement new striping in the Canal neighborhood, including the installation of street parking spaces, and red and yellow curb areas. This project aims to help with the limited parking in the area and improve the traffic safety of the neighborhood. Construction is anticipated for Summer 2024.





Downtown Library Modernization Project

This Project aims to incorporate a selection of recommendations identified in the 2019 Existing Facilities Report and include improvements to enhance functionality and usability of the facility for patrons and staff. The City's goal is to creatively utilize the current facility to its best advantage and to create a welcoming environment that promotes life-long learning and facilitates enriching experiences for all patrons.

Other Projects in Construction

- **Albert J. Boro Community Center: Fire water lines BFP Installation**
 The Albert J. Boro Community Center has existing fire water laterals without back flow preventers (BFP). This project included the installation of BFPs and replacing the water connection to the building due to settlement over the years. Work is ongoing.
- **Spinnaker Point Drive Post-Construction**
 The Spinnaker Point Drive Parking Modification project included temporary paving of a portion of sidewalk with asphalt to match the existing utility vault elevations. This post-construction project involves working with AT&T and PG&E to lower their utility vaults to prepare for the installation of the final concrete sidewalk. This project also includes installation of a bioretention area at the northeast corner of the Canal Street and Bahia Way intersection.
- **Los Gamos Bike Lane Striping**
 Additional striping is being installed along Los Gamos Dr to enhance the bicycle facilities following the pavement treatment and refreshing of striping completed with the 2023/2024 North San Rafael Pavement Maintenance Project.
- **Traffic Backup Battery Replacement**
 The Backup Battery System (BBS) maximizes the operating time for traffic lights and allows the City to monitor the functioning (and malfunctioning) of the system and its batteries. These low maintenance batteries are stored in enclosures at their respective intersections and allow the City to safely maintain the flow of traffic during unprecedented events, storms, and system malfunctions. This year, the number of intersections that use this technology was expanded, safeguarding City roads during times of crisis.
- **FY2023-24 Concrete Sidewalk Shaving**
 As part of the City-Led Sidewalk Repair Program, offsets in the sidewalk are being smoothed to enhancement pedestrian experience in the Canal neighborhood, along Second Street, and throughout North San Rafael.

Section V: Capital Programs & Upcoming Projects; Description and Budget Details

Capital Programs - Annual

City-Led Sidewalk Repair Program (Non-Reimbursable)

Program Information

Previously named *Annual Sidewalk Remove & Replacement Program*. The City performs maintenance to repair sidewalks each year to ensure pedestrian safety as well as compliance with Americans with Disabilities Act (ADA) requirements. Past projects include removal of damaged pathways with new concrete sidewalks along Mission Avenue (FY 2021-22) and Manuel Freitas Parkway (FY 2022-23). Most recently in FY 2023-24, concrete shaving occurred along Second Street and within the Canal neighborhood to removal offsets in the sidewalk.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$250,000

Citywide Bicycle and Pedestrian Plan Support Program

Program Information

A couple projects are selected annually from the *San Rafael Bicycle & Pedestrian Master Plan 2018 Update* for conducting feasibility assessments. Preliminary design, conceptual sketches, and cost estimates are developed for the projects, which can be used to seek grant funding. In conjunction with the *Grant Procurement Program*, this program supports two to three grant applications each year. Most recently in FY 2023-24, preliminary sketches are being prepared for the Freitas Parkway Multi-Use Path and Downtown San Rafael North-South Greenway Gap Closure projects.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$100,000

Corrugated Metal Pipe Replacement Program

Program Information

The City's storm drain system consists of about 19 miles (99,315 lineal feet) of corrugated metal pipe (CMP), which accounts for approximately nine percent of the City's piped system. Based on the City's annual maintenance records, CMPs are prioritized for repair or replacement based on condition needs.

Funding Source: 205 – Stormwater Fund

FY 2024-25 Budget: \$220,000

Facilities Maintenance Program – Capital



Program Information

The capital component of this program is a new branch intended to complete small-scale maintenance projects or temporary improvements crucial to sustaining the operational needs of City buildings and facilities. Potential projects within this program include heating, ventilation, and air conditioning (HVAC) repair, flooring replacement, focused conditions assessment for a specific facility, and pest management.

Funding Source: 603 – Building Maintenance Fund

FY 2024-25 Budget: \$562,713 *(Total program budget is \$2,000,000, including the operational component.)*

Grants Procurement Program

Program Information

Grants are the funding source for nearly half of the Capital Improvement Program (CIP) budget. As such, seeking new grants and pursuing grant funding are extremely important and necessary for carrying out CIP projects. This program aims to prepare and submit two to three grant applications annually. In conjunction with the Citywide Bicycle and Pedestrian Support Program, this program supported the application for one “Safe Streets and Roads for All” (SS4A) and two “Reconnecting Communities and Neighborhoods” (RCN) grants in FY 2023-24.

Funding Source: 001 – General Fund

FY 2024-25 Budget: \$100,000

Pavement Management Program



Program Information

The City manages approximately 173 centerline miles (333 lane miles) of road network, which has an average Pavement Condition Index (PCI) of 62 as of December 2022¹. This PCI rating places the City’s street network condition in the “GOOD” ($50 \leq \text{PCI} < 70$) category. Based on the available budget, this program currently invests heavily in pavement preservation while supporting incremental restoration efforts. In FY 2024-25, this program will contribute to the annual maintenance (slurry seal/micro surfacing) project, minor concrete road repair, dig out project, and partnership project with the County of Marin. The City also anticipates completing its multi-year pavement management plan to help prioritize street repairs and focus on cost-effective techniques that will extend the useful life of streets and improve the condition of the overall road network.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$3,000,000

¹ P-TAP Round 23 Pavement Management System Update, prepared by Adhara Systems, Inc., dated April 2023

Public Hillside Monitoring and Maintenance Program



Program Information

This program will develop and maintain an ongoing management plan for addressing aged and/or damaged hillside roadways and walls. Plan implementation includes evaluating and monitoring site conditions, installing erosion and sediment control devices, removing debris and minor obstructions, constructing minor slope stabilization improvements, and/or repairing minor damages. This program provides the ability to support responses to emergency events, such as heavy rainstorms causing obstructions to roadways.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$250,000

Road Safety Implementation Program



Program Information

As an expansion to the prior years' Annual Crosswalk Improvements Program, this program will implement small and/or low-cost improvements identified in the *2024 Marin County Local Road Safety Plan* and multi-modal projects in addition to improving uncontrolled crosswalks. This program will also include small-scale traffic studies, evaluate and implement AB-43 (for speed limit) and AB-413 (for crosswalk visibility), and develop traffic calming policies and toolbox.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$500,000

Sidewalk Repair Program (Resident Reimbursement)



Program Information

The City addresses sidewalk maintenance and repairs in accordance with California State Streets and Highways Code Section 5610, which states that sidewalk maintenance and repair is the responsibility of the adjacent property owner. This program is a cost-sharing benefit for property owners seeking to repair damaged sidewalks in the City. If the property owner applies for and enrolls in this sidewalk repair program, the City will reimburse the property owner for a portion of the construction costs, as specified in the program guidelines.

Funding Source: 206 – Gas Tax Fund

FY 2024-25 Budget: \$300,000



Program Information

The prior years' *Annual Smart City Implementation Program* and *Annual Traffic Signal Battery Backup Systems Program* are combined into this expanded program which includes maintenance of the City's traffic signal and streetlight systems. This program seeks to enhance the City's traffic signal system through intersection assessments, circulation studies, and implementation of pedestrian leading intervals and push buttons.

Funding Source: 206 – Gas Tax Fund

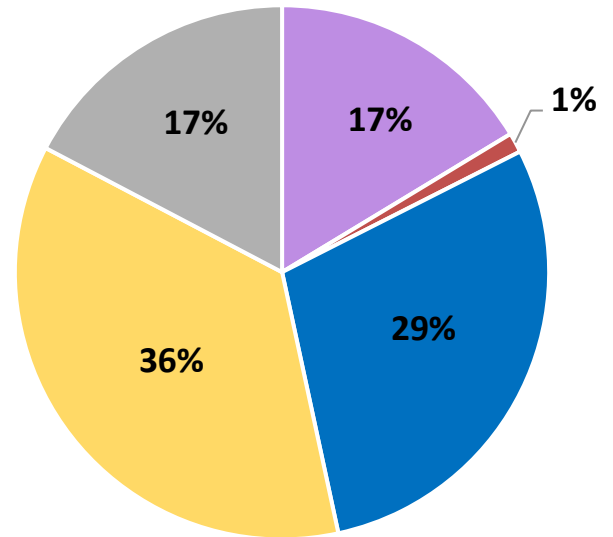
FY 2024-25 Budget: \$500,000

Other Programs (Non-Capital)

- **Fleet Management Program**
The Garage Maintenance Team, consisting of one supervisor and two maintenance workers, annually manages 300+ City vehicles and pieces of equipment, handles oil, filter and replacement part changes, and processes related work orders. This program is funded by the General Fund (#001) with a budget of \$743,000 for FY2024-25.
- **Permit and Technical Assistance Program**
The Land Development/Permitting Team, consisting of three engineers and one inspector, supports open counter hours, performs development, mapping and other survey-related reviews, processes 1,100+ permits and conducts 3,700+ inspections annually. This program anticipates an average of 80% cost recovery through the applicants and the remainder is supported by the General Fund (#001) with a budget of \$350,500 for FY2024-25.
- **Regional Partnership and Project Assistance Program**
The Public Works Team coordinates and participates in the decision-making process with other agencies on initiatives and projects, such as 101-580 Multimodal and Local Access Improvement, bikeshare, Safe Routes to School, San Rafael Transit Center Relocation, and Tiscornia Marsh Restoration. This program is funded by the applicant.

Building/Facilities

Fund # / Name	Budget (\$)	Legend
214 Library Revolving	\$1,357,059	
420 Essential Facilities	\$100,000	
603 Building Maintenance	\$2,412,713	
Grants	\$3,000,000	
Operating Budget	\$1,437,287	



Category Description

City-owned properties include buildings (e.g., City Hall, libraries, recreation centers, etc.) and facilities (e.g., pump stations), parking garages, and lots.

Operating Budget

The Operating Budget for Buildings and Facilities covers the costs of various maintenance efforts managed by the Facilities Maintenance Team through the *Annual Facilities Maintenance Program*. Examples of operating expenses may include replacement of failed lighting fixtures, repairs to HVAC systems, and replacement of worn carpet.

The Facilities Maintenance Team consists of one supervisor and two maintenance works and they oversee 42 City buildings and facilities, which include the following:

- Public Safety Center and 5 fire stations
- City Hall, community centers & libraries, Falkirk Cultural Center, Public Works Corp Yard
- 7 childcare centers
- 22 park restrooms
- 12 pump stations

BUILDINGS AND FACILITIES

BF01 - City Hall Assessment



Project Information

The assessment will evaluate the current conditions of City Hall, specifically its structural, mechanical, electrical, and accessibility components, identify current functional needs, and provide recommendations.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	603 Building Maintenance	\$15,260			
	Subtotal	\$15,260			
Total Cost Estimate		\$15,260			

BF02 - Albert J. Boro Community Center: HVAC and Roofing



Project Information

After many years of use, the heating, ventilation, and air conditioning (HVAC) systems within areas of the Albert J. Boro Community Center need to be replaced. In conjunction with replacement of the HVAC roof unit, sections of the existing roof must be replaced to ensure a watertight seal.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	603 Building Maintenance	\$5,400	\$250,000		
Construction	603 Building Maintenance			\$1,000,000	
	Subtotal	\$5,400	\$250,000	\$1,000,000	
Total Cost Estimate		\$1,255,400			

BF03 - Childcare Portable Building Replacement (Pickleweed)



Project Information

The scope of work includes review of City’s module building assets to evaluate options for relocation or replacement of portable buildings used for childcare centers at the Pickleweed Preschool adjacent to the Albert J. Boro Community Center.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	208 Childcare	\$25,000			
Construction	603 Building Maintenance		\$1,300,000		
	Subtotal	\$25,000	\$1,300,000		
Total Cost Estimate		\$1,325,00			

BF04 - Citywide Buildings and Facilities Plan



Project Information

The Facility Assessment Study identified deficiencies within several City facilities. The Citywide Plan would add cost estimates with inflation to existing deficiencies, identify long term maintenance items, and include a building maintenance schedule for all the City facilities, so the City can budget for major planned maintenance.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	603 Building Maintenance		\$300,000		
	Subtotal		\$300,000		
Total Cost Estimate		\$300,000			

BF05 - Downtown Library Modernization



Project Information

The Downtown Library Modernization project will include renovations to enhance functionality and usability to enhance staff and patron's experience. Project improvements include American with Disabilities Act (ADA) and life-safety upgrades, enhancements to the heating and ventilation systems, increase the number of bathrooms, and address miscellaneous aging infrastructure. The City's goal is to creatively transform the current facility and to design a more welcoming environment that stimulates life-long learning and promotes enriching experiences for all patrons.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	214 Library Revolving Fund	\$391,731			
Construction	214 Library Revolving Fund		\$608,269		
	Grant: State Library		\$1,000,000		
	Grant: Building Forward		\$1,000,000		
	Subtotal	\$391,731	\$2,608,269		
Total Cost Estimate		\$3,000,000			

BF06 - Pickleweed Branch Library Redesign



Project Information

The Pickleweed Library project is an opportunity for the City to revitalize and re-imagine the existing library with amenities and resources to serve residents and staff. The project will include the redesign and renovation of the facility to create accessible staff spaces, upgrade and reconfigure the restrooms, and improve means of egress.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	214 Library Revolving Fund	\$251,210			
Construction	214 Library Revolving Fund		\$748,790		
	Grant: Building Forward		\$1,000,000		
	Subtotal	\$251,210	\$1,748,790		
Total Cost Estimate		\$2,000,000			



Project Information

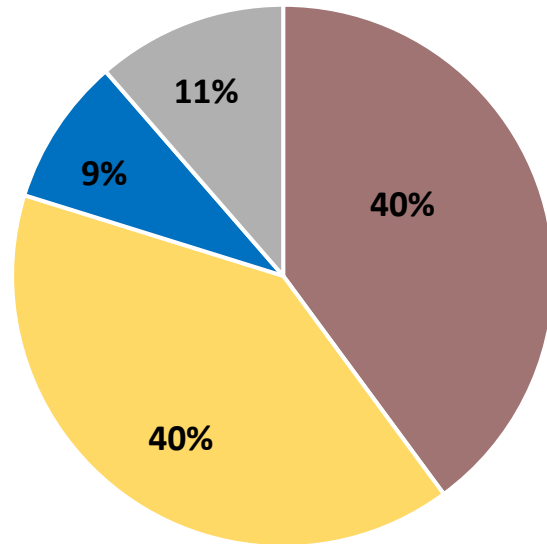
To comply with current emergency communication requirements, this project will install a fully upgraded, certified public safety radio system by replacing the existing Distributed Antenna System (DAS) with an Emergency Responder Communications Enhancement System (ERCES). The ERCES has the capability for amplification of 800MHz frequencies.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Construction	420 Essential Facilities Fund		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

Parks

Fund # / Name	Budget (\$)	Legend
401 Capital Improvement	\$4,240,000	
Grants	\$4,240,000	
241 Park Measure A	\$937,500	
Operating Budget	\$1,208,000	



Category Description

The Parks category covers recreational infrastructure and facilities including playgrounds, recreation equipment, sports fields, and park restrooms.

Operating Budget

The Operating Budget for Parks covers the cost of maintaining park facilities such as park restrooms, landscape maintenance, trash cleanup, fence repairs, and maintaining recreation equipment through the *Annual Park and Landscape Maintenance Program*.

PARKS

P01 - Boyd Park Interim Playground Equipment



Project Information

The existing playground equipment at Boyd Park had been removed due to reaching the end of their useful life. Temporary playground equipment will be installed to bridge the gap until a permanent solution is made relating to the *2023 Citywide Parks and Recreation Master Plan*.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Construction	241 Measure A – Parks		\$60,000		
	Subtotal		\$60,000		
Total Cost Estimate		\$60,000			

P02 - Peacock Gap Park Playground



Project Information

The Peacock Gap Park Playground project will design and construct updates to the play areas, including replacement of playground structures and existing sand with engineered wood surfacing.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	241 Measure A – Parks	\$145,005			
Construction	241 Measure A – Parks		\$725,000		
	Subtotal	\$145,005	\$725,000		
Total Cost Estimate		\$870,005			

P03 - Pickleweed Park Enhancement & Field Renovation



Project Information

One of the most heavily utilized fields in San Rafael is located at Albert J. Boro Community Center. This project proposes to replace the natural field with a synthetic turf requiring less maintenance and allowing sporting activities to be permitted throughout the year. Furthermore, this project would implement additional enhancements and amenities at Pickleweed Park and surrounding grounds. All work on this project is subject to the City receiving grant funding for construction, which is currently being sought after at this time.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	401 Capital Improvement Fund	\$814,341			
Construction	401 Capital Improvement Fund Grant: LWCF		\$4,240,000 \$4,240,000		
	Subtotal	\$814,341	\$8,480,000		
Total Cost Estimate		\$9,294,341			

P04 - Terra Linda Park and Community Center Enhancement Plan



Project Information

The Terra Linda Park and Community Center Enhancement Plan was identified in the 2023 *Citywide Parks and Recreation Master Plan*. as a high priority project due to the high volume of use at this park, the existing conditions of the facilities, and the expected future demand due to population increases in the next ten years. This project will determine future improvements, such as replacement of playground, picnic tables, and benches, based on planning efforts.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	241 Measure A - Parks	\$150,000	\$52,500		
	Subtotal	\$150,000	\$52,500		
Total Cost Estimate		\$202,500			



Project Information

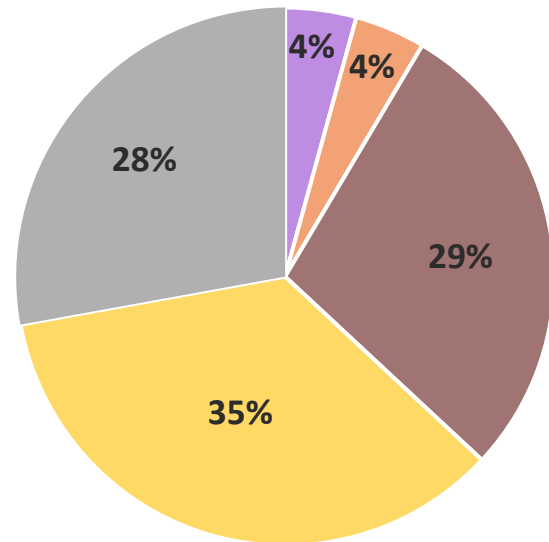
Walking, hiking, and trails access was identified as a high community priority in the *2023 Citywide Parks and Recreation Master Plan*. This Trails Existing Conditions & Feasibility Study will be conducted as part of the proposed Citywide Open Space and Trails Plan to help the City better understand the condition of existing resources.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	241 Measure A - Parks		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

Storm Drain

Fund # / Name	Budget (\$)	Legend
205 Stormwater	\$110,000	
206 Gas Tax	\$110,000	
401 Capital Improvement	\$735,000	
Grants	\$906,653	
Operating Budget	\$720,000	



Category Description:

Storm Drain projects include systems for the conveyance of stormwater run-off, managing catch basins and manholes, and operating the City's twelve stormwater pump stations. Further discussion of annual capital programs and projects can be found in Section V.

Operating Budget

The Operating Budget for Storm Drain covers expenses incurred for the maintenance of the City's drainage system and stormwater pump stations through the *Annual Stormwater System Maintenance Program*. Expenses include removal of leaves and other debris from the drainage system, pump and motor replacement at various stations, generator rentals, utilities, minor pipe repair, etc.

STORM DRAIN

SD01 - Citywide Storm Drain Plan



Project Information

The City has aging infrastructure that is replaced on an as needed basis. The City plans to do a citywide storm drain plan that will identify and assess existing storm water infrastructure. This planning document will also review potential flooding, sea-level rise, development expectations, and potential for new infrastructure in locations where there is not a current system.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	205 Stormwater	\$331,303			\$290,000
	Subtotal	\$331,303			\$290,000
Total Cost Estimate		\$621,303			

SD02 - Large Trash Capture Projects - 5 Locations



1) 390 Canal Pump Station Trash Capture

In recent years, the State of California has mandated that cities comply with requirements to remove trash and debris from waterways by 2030. This project will implement a full trash capture device upstream of the 390 Canal Pump Station to remove trash before entering the San Francisco Bay. City of San Rafael is partnering with the County of Marin to obtain Environmental Protection Agency (EPA) grant funding for implementation of this project.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grant: US EPA – 2023 WQIF		\$320,000		
Construction	Grant: Caltrans				\$815,000
	Subtotal		\$320,000		\$815,000
Total Cost Estimate		\$1,135,000			

2) N. Francisco Pump Station Trash Capture

This project will implement a full trash capture device upstream of the North Francisco Canal Pump Station to remove trash before entering the San Francisco Bay.

	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grant: US EPA – 2023 WQIF		\$279,010		
	Subtotal		\$279,010		
Total Cost Estimate			\$279,010		

3) Redwood Highway Trash Capture

This project will implement a full trash capture device upstream of the Redwood Highway Pump Station to remove trash before entering the San Francisco Bay.

	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grant: US EPA – 2023 WQIF		\$146,643		
Construction	Grant: Caltrans				\$2,009,000
	Subtotal		\$146,643		\$2,009,000
Total Cost Estimate			\$2,155,643		

4) Rossi Pump Station Trash Capture

This project will implement a full trash capture device upstream of the Rossi Pump Station to remove trash before entering the San Francisco Bay.

	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grant: US EPA – 2023 WQIF		\$69,000		
Construction	Grant: Caltrans				\$1,587,000
	Subtotal		\$69,000		\$1,587,000
Total Cost Estimate			\$1,656,000		

5) San Quentin Pump Station Trash Capture

This project will implement a full trash capture device upstream of the San Quentin Pump Station to remove trash before entering the San Francisco Bay.

	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grant: US EPA – 2023 WQIF		\$92,000		
Construction	Grant: Caltrans				\$1,865,000
	Subtotal		\$92,000		\$1,865,000
Total Cost Estimate			\$1,957,000		



Project Information

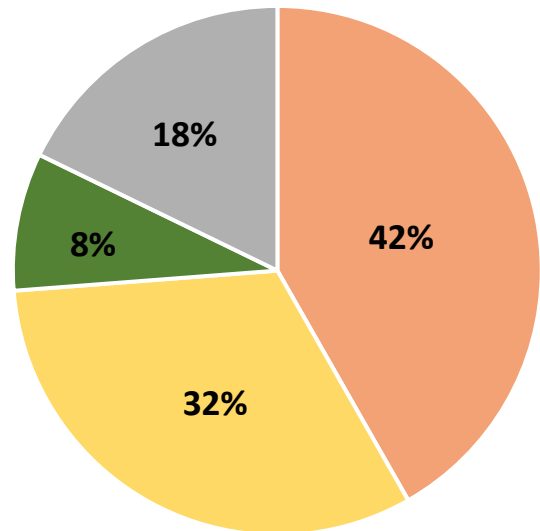
In the past, the City performed maintenance using an as-needed approach for environmental compliance. In order to simplify compliance with environmental rules and regulations, the City plans to implement an organized method of approach towards the maintenance of flood control channels located throughout the City.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	205 Stormwater		\$250,000		
	Subtotal		\$250,000		
Total Cost Estimate		\$250,000			

Transportation

Fund # / Name	Budget (\$)	Legend
206 Gas Tax	\$8,852,898	
Grants	\$6,558,930	
Reserve	\$1,728,604	
Operating Budget	\$3,544,142	



Category Description

Transportation involves street improvements including construction, resurfacing, and maintenance of existing roadways, intersections, and bicycle and pedestrian facilities, such as bike lanes and sidewalks. This category also includes streetlight, traffic-related, and traffic signal improvements, which include enhancements that increase traffic flow and capacity, improve circulation, and expand bicycle and/or pedestrian thoroughfare.

Operating Budget

The Operating Budget for Transportation covers the costs of maintaining local streets through the *Annual Minor Street Repairs & Maintenance Program* and provides cost-sharing benefits to property owners seeking to repair damaged sidewalk through the *Annual Sidewalk Repair Program (Resident Reimbursement)*. This operating budget also covers miscellaneous contractual services related to streets maintenance and partially covers the salaries of street maintenance staff.

TRANSPORTATION

T01 - Bellam Blvd Off-Ramp Improvements (City R/W Surface)



Project Information

This project, led by the Transportation Authority of Marin (TAM), is located at the northbound 101 / eastbound I-580 off-ramp to the Bellam Blvd intersection to the eastbound I-580 on-ramp to the Richmond-San Rafael Bridge. Project scope consists of off-ramp/on-ramp widening, lane reconfiguration, and intersection modifications for operational improvements. As part of a funding exchange of \$656,000 in Local Partnership Program (LPP) Formula funds for the City's Grand Ave Cycle Track Project, the City will be committing \$575,000 of Measure AA funds to the surface components of this project.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax Fund		\$575,000		
	Subtotal		\$575,000		
Total Cost Estimate		\$575,000			

T02 - Canal Active Transportation Experience Improvements



Project Information

The City has applied for the Active Transportation Program grant to make improvements to the bicycle and pedestrian experience in the Canal neighborhood. Improvements include street lighting, curb ramp upgrades, sidewalk gap closures, pedestrians crossing improvements, bus stop improvements, secure bicycle parking, and bicycle boulevard treatments.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax		\$492,500		
	Grant: ATP Cycle 6		\$788,000		
Construction	206 Gas Tax			\$679,300	\$1,405,300
	Grant: ATP Cycle 6				\$3,335,000
Subtotal			\$1,280,500	\$679,300	\$4,740,300
Total Cost Estimate		\$6,700,200			

T03 - Citywide Bicycle and Pedestrian Plan Update



Project Information

The heart of bicycle and pedestrian projects is a strong and robust citywide plan that provides a framework for future facilities. To this end, the City desires to update its 2018 citywide plan to account for changing conditions and community desires. This plan update will also incorporate a section on trails throughout the City and provide a framework for future trail projects.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax		\$250,000		
	Subtotal		\$250,000		
Total Cost Estimate		\$250,000			

T04 - Fourth Street/Second Street at Miracle Mile Intersection Improvements



Project Information

The intersection improvements at Fourth Street/Second Street and Miracle Mile are a key final connection for west Marin and the two-way cycle track that was constructed as part of the Third Street Rehabilitation project. This project will improve pedestrian, bicycle, and motor vehicle access through the intersection. The upgrades include a new traffic signal at this intersection and W. Crescent.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax	\$241,900			
	Construction	206 Gas Tax	\$1,703,100		
	Grant		\$3,051,000		
	Subtotal	\$241,900	\$4,754,100		
Total Cost Estimate		\$4,996,000			

T05 – Francisco Blvd East Mid-Block Crossing Enhancement



Project Information

The City seeks to implement crossing enhancements through the installation of a Mid-Block crossing on Francisco Blvd East with a bulb out curb extension and pedestrian hybrid beacon.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Construction	Grant (TFCA and TDA)		\$325,000	\$125,000	
	Subtotal		\$325,000	\$125,000	
Total Cost Estimate		\$450,000			

T06 - Lincoln Avenue Safety Improvement Project



Project Information

The project includes intersection safety improvements at the intersections of Lincoln Avenue and Brookdale Avenue and Lincoln Avenue and Wilson Court. Improvements include curb extensions, accessible curb ramps, high visibility crosswalk striping, and rapid rectangular flashing beacons.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	Grants		\$250,000		
	206 Gas Tax		\$60,000		
	Subtotal		\$310,000		
Total Cost Estimate		\$310,000			

T07 - San Rafael Canal Crossing



Project Information

This project will provide a non-motorized bicycle and pedestrian crossing bridge between the Canal Neighborhood and destinations north of San Rafael Creek. The new crossing would provide connectivity within a highly developed active transportation network in central Marin County, including the Bay Trail and the North-South Greenway, ensuring that residents of the Canal Neighborhood and the broader community are provided with safe access to regional destinations.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax	\$50,000			
	Grant: ATP Cycle 6		\$1,575,000		
Construction	Grant: ATP Cycle 6				\$2,350,000
	Subtotal	\$50,000	\$1,575,000		\$2,350,000
Total Cost Estimate		\$23,525,000			

T08 - South Merrydale Road – Civic Center Connector Pathway



Project Information

This project will provide a safer, more comfortable access route by filling a critical gap under the freeway at the Marin Civic Center SMART station. The creation of a multi-use path in this location would link Rafael Meadows and neighborhoods west of Highway 101 with existing multi-use paths on the east side, creating a route to school that is safe and comfortable for walkers and cyclists of all ages and abilities. This route would bypass busy North San Pedro Road entirely.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax	\$50,000	\$742,228		
	Grant (RCN)		\$480,000		
Construction	206 Gas Tax			\$476,772	
	Grant (RCN)			\$1,470,000	
	Subtotal	\$50,000	\$1,222,228	\$1,946,772	
Total Cost Estimate		\$3,219,000			



Project Information

In collaboration between the Transportation Authority of Marin, the County of Marin, and Marin County’s 11 incorporated cities and towns, the 2024 Marin Countywide Local Road Safety Plan (LRSP) was developed. As a part of the LRSP, Vision Zero strives to achieve zero deaths or severe injuries on Marin roadways by 2050. The City will develop a Vision Zero Action Plan with input from various stakeholders to develop strategies to achieve mutual commitment to the Vision Zero Goals.



	Funding Source	Prior Funding	FY 2024-25	FY 2025-26	FY 2026-27
Planning/Design	206 Gas Tax		\$150,000		
	Subtotal		\$150,000		
Total Cost Estimate		\$150,000			

Section VI: CIP Funding Tables

CIP Funding Tables

Annual Programs						
CATEGORY	PROGRAM TITLE	FUND	FY 2024-25	FY 2025-26	FY 2026-27	CIP
Transportation	City-Led Sidewalk Repair Program (Non-Reimbursable)	206	\$ 250,000	\$ 200,000	\$ 200,000	Yes
Transportation	Citywide Bicycle and Pedestrian Plan Support Program	206	\$ 100,000	\$ 100,000	\$ 100,000	Yes
Storm Drain	Corrugated Metal Pipe Replacement Program	205	\$ 220,000	\$ 220,000	\$ 220,000	Yes
Buildings / Facilities	Facilities Maintenance Program	001 / 603	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Partial
Other	Fleet Management Program	001	\$ 743,000	\$ 750,000	\$ 750,000	No
Other / Transportation	Grants Procurement Program	001	\$ 100,000	\$ 150,000	\$ 150,000	Yes
Transportation	Minor Street Repairs & Maintenance Program	001	\$ 658,500	\$ 660,000	\$ 660,000	No
Parks	Park and Landscape Maintenance Program	001	\$ 1,208,000	\$ 1,210,000	\$ 1,210,000	No
Transportation	Pavement Management Program	206	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	Yes
Other	Permit and Technical Assistance Program	001	\$ 350,500	\$ 250,000	\$ 250,000	No
Transportation	Public Hillside Monitoring & Maintenance Program	206	\$ 250,000	\$ 250,000	\$ 250,000	Yes
Other	Regional Partnership and Project Assistance Program	001	Funding by Applicant			No
Transportation	Road Safety Implementation Program	206	\$ 500,000	\$ 500,000	\$ 500,000	Yes
Transportation	Sidewalk Repair Program (Resident Reimbursement)	206	\$ 300,000	\$ 450,000	\$ 450,000	Yes
Storm Drain	Stormwater System Maintenance Program	205	\$ 720,000	\$ 720,000	\$ 720,000	No
Transportation	Traffic Signal and Street Lighting Program	206	\$ 500,000	\$ 500,000	\$ 500,000	Yes
TOTAL			\$ 10,900,000	\$ 10,960,000	\$ 10,960,000	-
TOTAL - CIP ONLY			\$ 5,382,713	\$ 5,970,000	\$ 5,970,000	-

CIP Funding Tables

Buildings / Facilities

PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	FY 2024-25	FY 2025-26	FY 2026-27	3-YR Total
BF01	City Hall Assessment	603	\$ 15,260	\$ -	\$ -	\$ -	\$ 15,260
BF02	A.J. Boro Community Center: HVAC & Roof Repair	603	\$ 5,400	\$ 250,000	\$ 1,000,000	\$ -	\$ 1,255,400
BF03	Childcare Portable Building Replacement (Pickleweed)	603	\$ 25,000	\$ 1,300,000	\$ -	\$ -	\$ 1,325,000
BF04	Citywide Buildings and Facilities Plan	603	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
BF05	Downtown Library Modernization	214	\$ 391,731	\$ 2,608,269	\$ -	\$ -	\$ 3,000,000
BF06	Pickleweed Branch Library Redesign	214	\$ 251,210	\$ 1,748,790	\$ -	\$ -	\$ 2,000,000
BF07	Public Safety Center Antenna System	420	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL				\$ 6,307,059	\$ 1,000,000	\$ -	

Parks

PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	FY 2024-25	FY 2025-26	FY 2026-27	3-YR Total
P01	Boyd Park Interim Playground Equipment	241	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
P02	Peacock Gap Park Playground	241	\$ 145,005	\$ 725,000	\$ -	\$ -	\$ 870,005
P03	Pickleweed Park Enhancement & Field Renovation	401	\$ 814,341	\$ 8,480,000	\$ -	\$ -	\$ 9,294,341
P04	Terra Linda Park and Community Center Enhancement Plan	241	\$ 150,000	\$ 52,500	\$ -	\$ -	\$ 202,500
P05	Trails Existing Conditions & Feasibility Study	241	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
-	Freitas Park and Peacock Gap Tennis Court Resurfacing	241	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
-	Gerstle Park Playground Improvements	241	\$ -	\$ -	\$ 150,000	\$ 800,000	\$ 950,000
TOTAL				\$ 9,417,500	\$ 400,000	\$ 800,000	

CIP Funding Tables

Storm Drain							
PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	FY 2024-25	FY 2025-26	FY 2026-27	3-YR Total
SD01	Citywide Storm Drain Plan	205 / 401	\$ 331,303	\$ -	\$ -	\$ 290,000	\$ 621,303
SD02.1	390 Canal Pump Station Trash Capture	205	\$ -	\$ 320,000	\$ -	\$ 815,000	\$ 1,135,000
SD02.2	N. Francisco Pump Station Trash Capture	205	\$ -	\$ 279,010	\$ -	\$ -	\$ 279,010
SD02.3	Redwood Hwy Trash Capture	205	\$ -	\$ 146,643	\$ -	\$ 2,009,000	\$ 2,155,643
SD02.4	Rossi Pump Station Trash Capture	205	\$ -	\$ 69,000	\$ -	\$ 1,587,000	\$ 1,656,000
-	San Quentin Pump Station Reconstruction	205 / 401	\$ 7,922,733	\$ 485,000	\$ -	\$ -	\$ 8,407,733
SD02.5	San Quentin Pump Station Trash Capture	205	\$ -	\$ 92,000	\$ -	\$ 1,865,000	\$ 1,957,000
SD03	Storm Drain Maintenance Environmental Compliance and Permitting	205 / 401	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
-	390 Canal Pump Station Generator Replacement	205	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
-	Kerner Pump Station Trash Capture	205	\$ 466,466	\$ -	\$ -	\$ -	\$ 466,466
-	Kerner Pump Station Trash Capture (Pump Station upgrades)	205	\$ -	\$ -	\$ 7,450,000	\$ -	\$ 7,450,000
-	Pump Station Generators (portable)	205 / 401	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
-	Francisco Blvd. West at Irwin St: Trash Rack	205	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 1,641,653	\$ 8,450,000	\$ 6,566,000	

CIP Funding Tables

Transportation							
PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	FY 2024-25	FY 2025-26	FY 2026-27	3-YR Total
-	B Street Culvert Replacement & Resurfacing	206	\$ 648,803	\$ 70,000	\$ -	\$ -	\$ 718,803
T01	Bellam Blvd Off-Ramp Improvements (City R/W surface)	206	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
T02	Canal Active Transportation Experience Improvements	206	\$ -	\$ 1,280,500	\$ 679,304	\$ 4,740,396	\$ 6,700,200
T03	Citywide Bicycle & Pedestrian Plan Update	206	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
T04	Fourth St/Miracle Mile at Second St and West Crescent Dr	206	\$ 241,900	\$ 4,754,100	\$ -	\$ -	\$ 4,996,000
T05	Francisco Blvd East Mid-Block Crossing Enhancement	206	\$ -	\$ 325,000	\$ 125,000	\$ -	\$ 450,000
T06	Lincoln Avenue Safety Improvements	206	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
T07	San Rafael Canal Crossing	206	\$ 50,000	\$ 1,575,000	\$ -	\$ 2,350,000	\$ 3,975,000
T08	South Merrydale Road – Civic Center Connector Pathway (aka Rafael Meadows Safe Crossing Pathway Project)	206	\$ 50,000	\$ 1,222,228	\$ 1,946,772	\$ -	\$ 3,219,000
T09	Vision Zero Action Plan	206	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
-	Bellam Blvd - Andersen to Baypoint	206	\$ -	\$ -	\$ -	\$ -	\$ -
-	BPMP Rank-1: Project D-1 Downtown East-West connection: Feasibility study	246	\$ -	\$ -	\$ -	\$ -	\$ -
-	Canal St Powerline Undergrounding	206	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000
-	Fourth St Multi-modal Improvements - E Street to Tamalpais (LRSP)	206	\$ -	\$ -	\$ -	\$ -	\$ -
-	Fourth St Multi-modal Improvements - Tamalpais to Grand Ave (LRSP)	206	\$ -	\$ -	\$ -	\$ -	\$ -
-	Fourth Street bike connection - Grand Ave to North-South Greenway	246	\$ -	\$ -	\$ -	\$ -	\$ -
-	Lincoln Ave Bridge Repairs	206	\$ -	\$ -	\$ -	\$ -	\$ -
-	Lincoln Avenue Multi-Modal Rehabilitation (LRSP)	206	\$ 20,000	\$ -	\$ 100,000	\$ 3,000,000	\$ 3,120,000
-	Manual T. Freitas Parkway Class 1 Feasibility Study (BPMP Rank-5)	246	\$ -	\$ -	\$ -	\$ -	\$ -
-	Multi-Use Path Civic Center Station to Northgate	206	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
-	North-South Greenway Tamalpais Avenue: 4th Street to Mission Avenue	206	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
-	Second Street Multi-Modal Improvements (LRSP)	206	\$ 50,000	\$ -	\$ 630,000	\$ -	\$ 680,000
TOTAL				\$ 10,511,828	\$ 9,151,076	\$ 10,090,396	

Section VII: Rating Categories and Project Rankings

Project Ratings and Rank Scoring

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality	
			35%	20%	25%	20%	
Buildings / Facilities	Childcare Portable Building Replacement (Pickleweed)	7.7	9	9	3	10	
	A.J. Boro Community Center: Fire water lines BFP installation (In progress)	7.5	10	10	0	10	
	Citywide Buildings and Facilities Plan	7.1	10	8	0	10	
	City Hall Assessment	7.1	10	8	0	10	
	A.J. Boro Community Center: HVAC & Roofing Replacement	6.9	9	7	3	8	
	Downtown Library Modernization	6.7	7	8	5	7	
	Pickleweed Branch Library Redesign	6.7	7	8	5	7	
	The following projects are not currently programmed as part of FY 2024-25 CIP.						
	A.J. Boro Community Center: Multipurpose Room Flooring Replacement	6.6	8	9	0	10	
	A.J. Boro Community Center: Leveling & jack replacement & rear deck	6.5	10	7	0	8	
	City Hall Fire Sprinkler System Feasibility Study	6.5	10	8	0	7	
	City Hall: HVAC Replacement	6.4	8	8	0	10	
	City Hall Council Chambers door replacement and new exit door	6.3	10	8	0	6	
	A.J. Boro Community Center: Rear Deck	6.2	8	7	0	10	
	City Hall Exterior Accessibility Assessment	6.2	8	8	0	9	
	City Hall Interior Accessibility Assessment	6.2	8	8	0	9	
	Falkirk Cultural Center: ADA Improvements	6	9	7	0	7	
	San Rafael Community Center: Generator Hookup	5.7	7	7	0	9	
	City Hall Third Floor tentant improvements	5.5	7	7	0	8	
	Fifth Ave/Garden Ln Parking Lot Resurfacing	5.4	8	5	0	8	
	Childcare Portable Building Replacement (Silveria/Lucas Valley/Vallecito)	5.3	7	7	0	7	
	City Hall: Server Room Sewer Repair	5.1	7	7	0	6	
	Terra Linda Pool House Electrical Upgrades	4.9	7	5	0	7	
	Parkside Preschool Playground Tent Replacement	4.9	7	5	0	7	
	Terra Linda Community Center: HVAC Replacement	4.7	6	5	0	8	
	San Rafael Community Center: Parking Lot Resurfacing	4.5	7	5	0	5	
	Las Gallinas Trail Pavement Rehabilitation	4.2	5	5	0	7	
	Court St Plaza Fountain Repair	2.1	2	2	0	5	
	Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St	6.9	10	9	0	8	
	Seismic Upgrades to Parking Structure at Fifth Ave/C St	6.9	10	9	0	8	
	Mini Park Montecillo and Freitas Parkway	1.9	2	2	0	4	

Project Ratings and Rank Scoring

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality	
			35%	20%	25%	20%	
Buildings / Facilities (Essential Facilities)	Public Safety Center Antenna System	-	(Essential Facilities Fund (#420) supported projects are reviewed and selected by the the Measure E subcommittee. These projects are shown for reference only.				
	Fire Station 56	-					
	City Hall Fire alarm & push button security	-					
	Public Safety Center Evidence storage	-					
Storm Drain	Citywide Storm Drain Plan	7.5	10	10	0	10	
	San Quentin Pump Station Reconstruction	7.1	10	8	0	10	
	Storm Drain Maintenance Environmental Compliance and Permitting	6.7	10	7	0	9	
	390 Canal Pump Generator Replacement	6.6	7	5	7	7	
	Francisco Blvd West at Irwin St: Trash Rack (Not Currently Funded)	6.4	9	6	0	10	
	Kerner Pump Station Trash Capture	6.3	7	8	5	5	
	390 Canal Pump Station Trash Capture	6.3	7	8	5	5	
	N. Francisco Pump Station Trash Capture	6.3	7	8	5	5	
	Rossi Pump Station Trash Capture	6.3	7	8	5	5	
	Redwood Hwy Trash Capture	6.3	7	8	5	5	
	San Quentin Pump Station Trash Capture	6.3	7	8	5	5	
	The following projects are not currently programmed as part of FY 2024-25 CIP.						
		Pump Station Generators (portable)	6	8	8	0	8
		Drainage Improvements: C St from First St to Second St	5.1	6	6	0	9
		Los Gamos Rd at Oleander Dr Flood Warning System	5	8	7	0	4
		Drainage Improvements: Bayview St	4.7	6	6	0	7
		Drainage Improvements: First St at D St	4.6	5	5	0	9
		Las Gallinas Channel Study	4.5	6	7	0	5
		Drainage Improvements: Woodland Ave	4.4	5	5	0	8
		121 Irwin St Erosion Control	4.4	5	4	0	9
		Drainage Improvements: East St at Jessup St	4.4	5	5	0	8
		Las Casas Drainage Basin Repair	4.2	5	5	0	7
		Drainage Improvements: Second St between C & E St	4.1	6	4	0	6
		Piombo Pump Station: Electrical Panel Replacement	4	4	5	0	8
		Cayes Pump Station Control System	4	5	3	0	8
		Mission Ave Storm Drain Infrastructure (SRHS)	3.1	3	3	0	7
		Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7	2	3	0	2

Project Ratings and Rank Scoring

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality	
			35%	20%	25%	20%	
Transportation	Canal Active Transportation Experience Improvements	8.8	9	9	8	9	
	Lincoln Ave Safety Improvement Project (HSIP)	8	8	8	8	8	
	Fourth St/Miracle Mile at Second St & W Crescent Dr	7.6	8	7	8	7	
	South Merrydale Road – Civic Center Connector Pathway (Rafael Meadows)	6.9	6	9	8	5	
	San Rafael Canal Crossing (Bike-Ped Swing Bridge Feasibility Study)	6.9	7	9	8	3	
	Vision Zero Action Plan	6.9	10	9	0	8	
	Canal Alliance (Francisco Blvd East) Mid-Block Crossing Enhancement	6.7	7	6	8	5	
	Citywide Bicycle & Pedestrian Plan Update	6.6	8	10	0	9	
	The following projects are not currently programmed as part of FY 2024-25 CIP.						
		Bellam Multimodal improvements (LRSP & BPMP Rank-2: Project F-12 Bellam Blvd - Andersen to Baypoint Drive feasibility Class IV)	6.4	9	10	0	6
		North-South Greenway 4th to Mission (LRSP, BPMP Rank-6: Project D-2)	6.2	9	9	0	6
		Canal St Powerline Undergrounding	6.1	7	9	0	9
		Fourth St Multi-Modal Improvements - Tamalpais to Grand Ave (LRSP)	6	8	8	0	8
		Second St Multi-Modal Improvements (Extend Shaver to Grand) (LRSP)	6	8	8	0	8
		Lincoln Ave Multi-Modal Rehabilitation (LRSP)	6	8	8	0	8
		Fourth St Multi-modal Improvements - E Street to Tamalpais (LRSP)	6	8	8	0	8
		Andersen Sidewalk Gap Closure Project- SeeClickFix/TAM leadership	5.6	8	7	0	7
		Woodland Ave Ped Improvements	5.6	8	7	0	7
		Freitas Parkway Pedestrian Safety Improvements - Del Presidio to Las Gallinas (LRSP)	5.6	8	7	0	7
		Lincoln Ave Bridge Repairs	5.5	7	7	0	8
		Freitas Pkwy pedestrian crossing feasibility study (slip lane removal)	4.7	7	5	0	6
		B Street ped/bike improvements Phase 2- City Council	4.7	7	7	0	4
		Class IV bikeway on Nova Albion- WTB TAM	4.5	7	6	0	4
		Fifth Ave Bikeway Feasibility Study (BPMP Rank-11: Project C-21)	4.3	6	6	0	5
		Merrydale Northgate Promenade (Northgate to Civic Center)	4.2	5	7	0	5
		Bayview Retaining Wall	4.1	6	4	0	6
		Safe Routes to School: Davidson Phase 2	4	5	5	0	6
		Merrydale Rd multi-modal Civic Center Station to N. San Pedro Feasibility Study	4	5	5	0	6
		Silveira Parkway Improvement Project	3.9	6	5	0	4
		Traffic Calming on Point San Pedro Road - PSPRC	3.9	6	5	0	4
		Fair Dr/Coleman Retaining Wall	3.8	5	3	0	7
		Crosswalk at Smith Ranch and Silveira Parkway	3.7	6	5	0	3
		Grove Hill Estates Pedestrian Path Connection to Tamal Vista Drive	2.5	3	4	0	3
	Ross Valley Drive and Fourth Street Traffic Signal Reconfiguration	2.3	3	3	0	3	

Section VIII: Infrastructure and Transportation Work Plan

SAN RAFAEL



THE CITY WITH A MISSION



INFRASTRUCTURE AND TRANSPORTATION WORK PLAN

Revised: 06/06/24

FY 2023-2025

CONTENTS

INTRODUCTION & PURPOSE _____ **2**

ACRONYMS & ROADMAP KEY _____ **3**

ALL PROJECTS _____ **4**

WORK PLANS _____ **5**

APPENDIX _____ **31**



INTRODUCTION

The City of San Rafael's Infrastructure and Transportation 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 (FY23-24 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

SUSTAINABILITY, CLIMATE CHANGE & DISASTER PREPAREDNESS Building our economy to be stronger and more resilient. Working to create equitable outcomes for all, while addressing systemic racial injustices. Reducing greenhouse gas emissions while mitigating and adapting to climate change.

GOAL B: Quality of Life

Serve and strengthen community relationships by providing literary, artistic, recreational and cultural experiences for all residents and improving resident engagement and governmental transparency

GOAL D: Public Assets

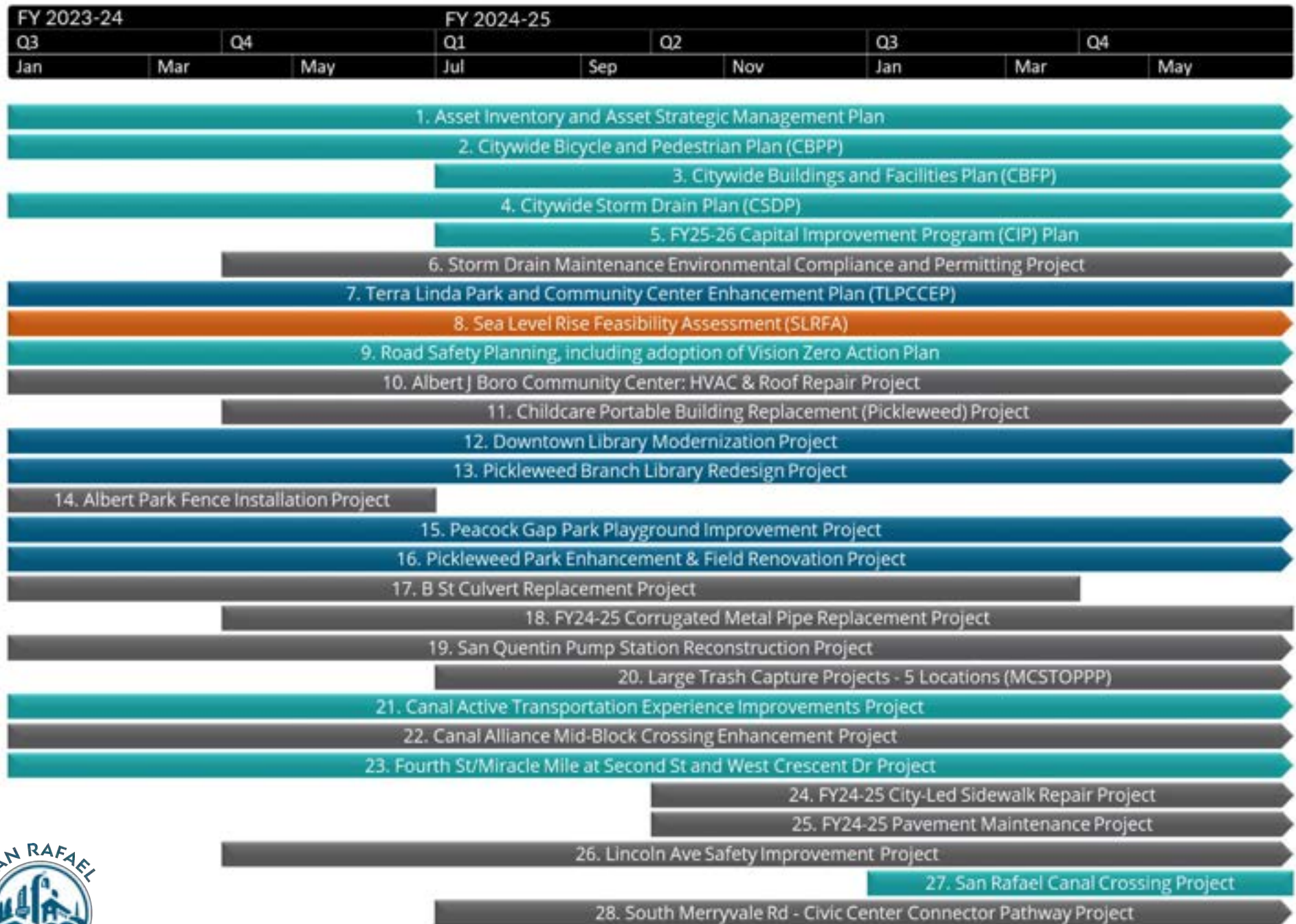
Improve and preserve public assets by sustaining effective levels of core infrastructure while reducing traffic congestion by expanding bicycle, pedestrian, and transit options

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

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

1. Asset Inventory and Asset Strategic Management Plan



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
1. Asset Inventory and Asset Strategic Management Plan											
	Asset Inventory	Develop list of assets and associated attributes, conduct data collection using LIDAR for all visible assets (e.g., curb ramps, hydrants, signage, trees, etc.), and extract/export features from LIDAR data in a format compatible with the City's GIS.	PW	DS	Q3 FY 2023-24	Q4 FY 2023-24	In Process	Services Procured	Mitigate risk around Staff time/competing priorities with potential temp staff/intern.		
	Management Software Selection	Procure Asset Management Software (AMS) and recommend vendor.	PW	DS	Q3 FY 2023-24	Q4 FY 2023-24	In Process	PW/DS	In the PW/DS budget.		
	Community Engagement	Provide update on asset inventory efforts and introduce project plan to the community for feedback.	PW	DS	Q4 FY 2023-24	Q1 FY 2024-25	In Process	-	Align staff time constraints with community expectations.		
	Software Rollout	Provide staff with access to AMS and training on how to search and update asset data.	PW	DS	Q4 FY 2023-24	Q2 FY 2024-25	In Process	-	-		
	Standard Operating Procedures and Policies	Define information management and data share approach (e.g., replacement schedules, investigation of funding opportunities, reduction or expansion of inventory, etc.)	PW	DS	Q4 FY 2023-24	Q3 FY 2024-25	In Process	-	Staff capacity constraints.	D: Bullet #7	N
	Inventory Update	Incorporate additional non-LIDAR asset data (e.g., location and description).	PW	DS	Q1 FY 2024-25	Q3 FY 2024-25	Upcoming	General Fund	Potential cost for intern/temp staff from the General Fund.		
	System Integration	Integrate asset inventory with SeeClickFix (SCF) system.	PW	DS	Q2 FY 2024-25	Q3 FY 2024-25	Upcoming	-	-		
	Software Training	Train staff on responding to SCF tickets via AMS.	PW	DS	Q2 FY 2024-25	Q4 FY 2024-25	Upcoming	-	Dependent on Citywide implementation of SCF SOPs and SCF integration with AMS.		
	Draft Asset Strategic Management Plan (ASMP)	Develop near-term and long-term maintenance goals and investigate opportunities for future buildout and utilization of asset management program.	PW	DS	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming	-	-		
	Presentation	Provide update on ASMP to City Council and seek feedback from community.	PW	DS	Q2 FY 2025-26	Q2 FY 2025-26	Upcoming	-	-		
	Final ASMP	Finalize ASMP based on consideration of feedback.	PW	DS	Q3 FY 2025-26	Q3 FY 2025-26	Upcoming	-	-		

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
2. Citywide Bicycle and Pedestrian Plan (CBPP)											
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q3 FY 2023-24	Q1 FY 2024-25	In Process	Fund 246	Staff capacity constraints. Consider hiring a traffic consultant project manager to manage the consultant team.	D: Bullet #9	Y
	Community Engagement	Create and advertise online survey to collect input and suggested improvements for CBPP update. Provide opportunities to gather input on suggested improvements at existing events. A few examples include: BPAC meetings, Movie in the Parks, neighborhood meetings, Age Friendly Task Force, Safe Routes to Schools, etc.	PW	-	Q4 FY 2023-24	Q1 FY 2025-26	In Process		Staff anticipates using a variety of outreach methods (e.g., meetings/workshops, online survey, pop-up event, social media campaign, etc.) to effectively engage the community and gather feedback from the largest demographic possible. Review outreach strategy with an equity lens.		
	Professional Services Agreement Award	Recommend consultant team to BPAC and City Council and award of professional services agreement.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		Staff capacity constraints.		
	CBPP Update	Review existing Bicycle & Pedestrian Master plan projects, suggested improvements from outreach. Prepare exhibits and report summarizing the assessment of the current network and recommendations for new or updated policies and projects. Include rough order of magnitude project costs to assist with annual CIP update.	PW	Fire, PD	Q3 FY 2024-25	Q3 FY 2025-26	Upcoming		Staff capacity constraints.		
	Presentation	Introduce and present draft CBPP update to BPAC and City Council.	PW	-	Q4 FY 2025-26	Q4 FY 2025-26	Upcoming		-		
	Adoption	Finalize CBPP based on consideration of feedback and adoption of CBPP by City Council.	PW	-	Q1 FY 2026-27	Q2 FY 2026-27	Upcoming		-		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
3. Citywide Buildings and Facilities Plan (CBFP)											
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming	Fund 603	Staff capacity constraints.	D: Bullet #7	Y
	Professional Services Agreement Award	Recommend consultant team and award of professional services agreement to City Council.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Asset Inventory and Conditions Assessment	Develop list of buildings and facilities assets and associated attributes, conduct site investigations, review maintenance records, input collected data into asset management software, and prepare conditions assessment report based on compilation of data.	PW	-	Q3 FY 2024-25	Q1 FY 2025-26	Upcoming		Hire temporary admin assistant to help collect and digitize asset inventory.		
	Draft CBFP	Prepare draft report summarizing the assessment of existing buildings and facilities, recommendations for new or updated policies and projects, and maintenance and inspection plan approach.	PW	-	Q1 FY 2025-26	Q2 FY 2026-27	Upcoming		-		
	Final CBFP	Finalize CBFP and include with annual budget and CIP process.	PW	-	Q3 FY 2026-27	Q4 FY 2026-27	Upcoming		-		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
4. Citywide Storm Drain Plan (CSDP)											
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q3 FY 2023-24	Q3 FY 2023-24	Complete	Fund 205, General Fund	-	D: Bullet #6	Y
	PSA Award	Recommend consultant team and award of professional services agreement to City Council.	PW	-	Q4 FY 2023-24	Q4 FY 2023-24	In Process		-		
	Asset Inventory and Conditions Assessment	Develop list of storm drain assets and associated attributes, conduct field data collection in three parts (i.e., topside field investigation, video inspections, and pump station assessment), extract/export features from data in a format compatible with the City's GIS, and prepare conditions assessment report based on review of storm drain data.	PW	-	Q1 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Draft CSDP	Prepare draft report summarizing the field data collection results and system needs, existing conditions, new stormwater project recommendations, and maintenance and inspection plan approach.	PW	-	Q4 FY 2024-25	Q2 FY 2025-26	Upcoming		Staff capacity constraints and funding if additional scope needed to complete.		
	Draft Drainage Design Standards	Develop draft drainage design standards and guidelines to provide guidance on how to analyze and appropriately size drainage infrastructure, including references to other relevant drainage requirements or guidance documents (e.g., MCSTOPPP water quality treatment measures and Marin County Drainage Manual).	PW	-	Q2 FY 2025-26	Q3 FY 2025-26	Upcoming		-		
	Presentation	Introduce and present draft CSDP and drainage design standards to City Council.	PW	-	Q4 FY 2025-26	Q4 FY 2025-26	Upcoming		-		
	Adoption	Finalize CSDP and design standards based on consideration of feedback and adoption of them by City Council.	PW	-	Q1 FY 2026-27	Q2 FY 2026-27	Upcoming		-		

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

5. FY25-26 Capital Improvement Program (CIP) Plan



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
5. FY25-26 Capital Improvement Program (CIP) Plan											
	Project Ranking Criteria Review	Evaluate project ranking criteria and process, including consideration for capacity planning and prioritization. Implement new process and criteria.	PW	CMO, FIN	Q1 FY 2024-25	Q2 FY 2024-25	Upcoming	General Fund	Staff capacity constraints and funding if outside consultants needed.	D: Bullet #1	N
	Parks Measure A Work Plan Development	Develop Measure A Work Plan based on CPRMP priorities and recommendations and present to Parks and Recreation Commission.	LR	PW	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming	-	Staff capacity constraints.		
	Goals & Objectives and DPW Work Plan	Create department Goals and Objectives for upcoming fiscal year. Create work plan that links Goals and Objectives with CIP.	PW	CMO	Q2 FY 2024-25	Q4 FY 2024-25	Upcoming	General Fund	Staff capacity constraints and funding if outside consultants needed. Coordination with other departments and CMO.		
	CIP Budget and Report	Conduct budget analysis and program funds for high ranking CIP projects and annual programs, and prepare draft CIP report.	PW	CMO, FIN	Q3 FY 2024-25	Q4 FY 2024-25	Upcoming	General Fund	-		
	Presentation	Introduce and present draft CIP plan to BPAC and City Council.	PW	CMO, FIN	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming	-	-		
	Adoption	Finalize CIP plan based on consideration of feedback and adoption by City Council.	PW	CMO, FIN	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming	General Fund	-		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
6. Storm Drain Maintenance Environmental Compliance and Permitting Project											
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q4 FY 2023-24	Q1 FY 2024-25	In Process	General Fund approved request from FY24	Staff capacity constraints.	N	Y
	PSA Award	Select consultant team and award of professional services agreement by City Council.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Preliminary Environmental Assessment and Documentation	Collect site information and prepare documentation supporting applications to regulatory agencies.	PW	-	Q3 FY 2024-25	Q4 FY 2024-25	Upcoming		Staff capacity constraints. Weather and permitting requirements.		
	Environmental Clearance	Prepare and submit applications to relevant regulatory agencies and respond to application review comments.	PW	-	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		-		
	Approval/Permit	Receive approval/permit from relevant regulatory agencies.	PW	-	Q2 FY 2025-26	Q2 FY 2025-26	Upcoming		Permitting agencies timeline.		

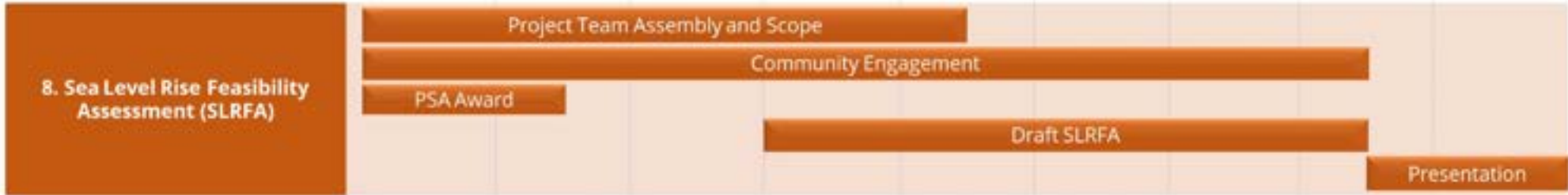


FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
7. Terra Linda Park and Community Center Enhancement Plan (TLPCCPEP)											
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	LR	PW	Q3 FY 2023-24	Q3 FY 2023-24	Complete		RFP was advertised in Q2 FY 2023-24.		
	Site Assessment	Conduct site visit to assess existing facilities, meet with recreation and maintenance staff for needs assessment and review record documents.	LR	PR	Q4 FY 2023-24	Q1 FY 2024-25	In Process		-		
	Community Engagement	Develop and implement plan for soliciting community feedback.	LR	PW	Q4 FY 2023-24	Q1 FY 2024-25	Upcoming		Staff anticipates using a variety of outreach methods (e.g., meetings/workshops, online survey, pop-up event, social media campaign, etc.) to effectively engage the community and gather feedback from the largest demographic possible.		
	Policies and Projects	Develop and prioritize recommended policies and projects, including rough order of magnitude project costs, for consideration during the annual CIP update and considerations for ongoing maintenance and estimated cost for implementation.	LR	PW	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming	Measure A	-	B: Bullet 8	Y
	Draft TLPCCPEP	Prepare draft report summarizing site assessment findings and recommendations for new or updated policies and projects and maintenance and inspection approach.	LR	PW	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Presentation	Introduce and present draft TLPCCPEP to Parks and Recreation Commission and City Council.	LR	PW	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Adoption	Finalize TLPCCPEP based on consideration of feedback and adoption by City Council.	LR	PW	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		-		

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
8. Sea Level Rise Feasibility Assessment (SLRFA)											
	Project Team Assembly and Scope	Collaborate with stakeholders, including community and technical partners, to formulate core project team and develop project scope to comply with grant deliverables.	ST	PW	Q2 FY 2022-23	Q1 FY 2024-25	In Process	State grants (OPR, SCC), Marin Community Foundation	Staff capacity constraints.	Sustainability Focus Area: Bullet 1	N
	Community Engagement	Conduct workshops, facilitate regular meetings (with focus groups, steering committee, technical advisory committee, and working groups), and lead social media campaigns to educate the community about sea level rise, adaptation alternative approaches and the project, and gather feedback on adaptation preferences, information gaps, and concerns with potential SLR impacts.	ST	PW	Q3 FY 2022-23	Q3 FY 2024-25	In Process		-		
	PSA Award	Recommend engineering consultant team and award of professional services agreement by City Council.	ST	PW	Q3 FY 2023-24	Q3 FY 2023-24	In Process		Staff capacity constraints.		
	Draft SLRFA	Prepare draft report summarizing assessment of adaptation alternatives.	ST	PW	Q1 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Presentation	Introduce and present draft SLRFA to SLR Subcommittee and accept comments.	ST	PW	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		-		
	Final SLRFA	Finalize SLRFA based on consideration of feedback and integrate with Priority Development Area Plan.	ST	PW	Q1 FY 2025-26	Q1 FY 2025-26	Upcoming		-		



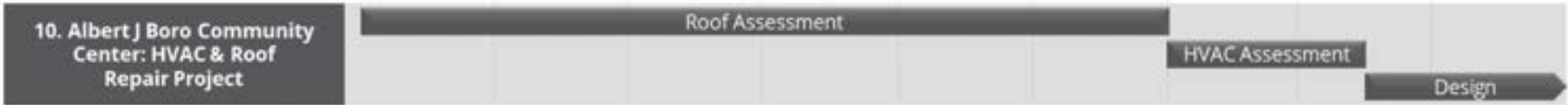
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
9. Road Safety Planning, including adoption of Vision Zero Action Plan											
	LRSP Creation Support	Support TAM and County of Marin on Local Road Safety Plan (LRSP) creation.	PW	CMO	FY 2022-23	Q3 FY 2023-24	Complete	TAM and County funded	Need to coordinate with Bike and Ped Citywide Plan, timing consideration.		
	LRSP Adoption	Adopt LRSP by City Council.	PW	-	Q4 FY 2023-24	Q4 FY 2023-24	Complete	-	Ongoing until funding obtained.		
	Traffic Calming Policy	Create a toolbox of traffic calming measures, create a priority list and outline the process for implementation. Collaborate with County of Marin on submission of joint application for Federal Safe Streets for All planning grant.	PW	PD, Fire	Q3 FY 2023-24	Q3 FY 2024-25	In Process	-	Staffing constraints; impact on other initiatives.		N
	Grant Application	Evaluate applicability of AB 43 and options for implementation.	PW	-	Q4 FY 2023-24	Q2 FY 2024-25	In Process	Seeking SS4A Grant	Grant needed to perform action plan and CBPP		
	AB 43	Identify projects associated with annual programs related to road safety and Vision Zero goals.	PW	PD, Fire	Q2 FY 2024-25	Q4 FY 2024-25	Upcoming	Fund 246	Need to coordinate with Action Plan.		
	Annual Program Project Selection FY 24-25	Identify projects associated with annual programs related to road safety and Vision Zero goals.	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming	-	-		
	Annual Program Project Selection FY 25-26	Identify projects associated with annual programs related to road safety and Vision Zero goals.	PW	-	Q3 FY 2024-25	Q1 FY 2025-26	Upcoming	-	-	D: Bullet 4	
	Draft Action Plan	Create strategy and implementation plan for Vision Zero; evaluate LRSP, AB laws, other traffic initiatives, and planning documents.	PW	-	Q3 FY 2024-25	Q3 FY 2025-26	Upcoming	Seeking SS4A Grant funding	Funding for grant needed to perform action plan. Need to coordinate with CBPP, timing consideration.		
	Community Engagement	Develop and implement plan for providing project updates and soliciting community input.	PW	CMO	Q3 FY 2024-25	Q1 FY 2025-26	Upcoming	-	Staff anticipates using a variety of outreach methods in conjunction with Marin County to effectively engage the community and gather feedback and educate the largest demographic possible.		Y
	Technical Engagement	Create Technical Advisory committee with key internal and external stakeholders. Meet throughout the Action Plan process.	PW	CMO, PD, Fire	Q3 FY 2024-25	Q4 FY 2025-26	Upcoming	-	Coordination of schedules with key stakeholders. Consensus on ways to get to Zero.		
	Presentation	Introduce and present draft Vision Zero Action Plan to BPAC and City Council.	PW	-	Q3 FY 2025-26	Q3 FY 2025-26	Upcoming	-	-		
	Adoption	Finalize plan based on consideration of feedback and adoption of Vision Zero Action Plan by City Council.	PW	CMO, PD, Fire	Q3 FY 2025-26	Q4 FY 2025-26	Upcoming	-	-		

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
10. Albert J Boro Community Center: HVAC & Roof Repair Project											
	Roof Assessment	Perform core sampling of existing roof and prepare report summarizing results of roof assessment and recommendations for roof repair.	PW	LR	Q3 FY 2023-24	Q2 FY 2024-25	In Process	Fund 603	-	N	Y
	HVAC Assessment	Develop recommendations for enhancing efficiency, repairing and upgrading HVAC systems based on assessment of current HVAC systems and review of operation and maintenance records.	PW	LR	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Design	Develop construction documents and obtain environmental clearance.	PW	-	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		Duration of design phase is dependent of level of repair necessary for HVAC and roof.		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract.	PW	-	Q2 FY 2025-26	Q3 FY 2025-26	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2025-26	Q1 FY 2026-27	Upcoming		Bid results, weather conditions, coordination with events/programs at the center.		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
11. Childcare Portable Building Replacement (Pickleweed) Project											
	Contract Consultant From On Call Consultants	Request proposal and contract directly with architectural consultant from on call/ service level agreement list.	PW	-	Q4 FY 2023-24	Q2 FY 2024-25	Upcoming	Fund 603	-	N	Y
	Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance.	PW	-	Q2 FY 2024-25	Q3 FY 2024-25	Upcoming		Staff capacity. Existing conditions constraints.		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		Supply chain and manufacturer delays on modular building. Construction can only occur during summer break from school.		



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

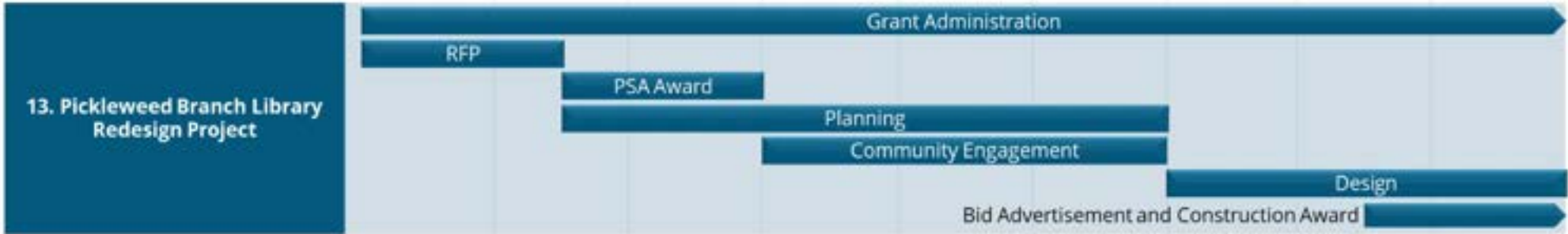


Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
12. Downtown Library Modernization Project											
	Grant Administration	Submit grant compliance documents for Building Forward and State Targeted grants funding.	LR	PW	Q3 FY 2022-23	Q3 FY 2025-26	In Process		-		
	Planning	Develop conceptual design and prepare design development documents, including rough order of magnitude costs, to support selection of improvements for final project scope.	PW	LR	Q3 FY 2022-23	Q3 FY 2023-24	Complete		-		
	Design	Develop construction documents and obtain environmental clearance.	PW	LR	Q4 FY 2023-24	Q4 FY 2023-24	In Process	Building Forward Grant, State Targeted Grant, and Memorial Funds	-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract.	PW	LR	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming		Design team and staff will evaluate various project delivery methods in support of successful project completion.	B: Bullet #3	Y
	Construction	Obtain construction-related permits and construct project.	PW	LR	Q1 FY 2024-25	Q3 FY 2024-25	Upcoming		Bid results could impact scope and timing. Discovery of unforeseen building conditions can impact project costs and timeline. Temporary site is in the process of being to continue providing library services during construction.		

SAN RAFAEL PUBLIC LIBRARY

SAN RAFAEL PUBLIC LIBRARY

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
13. Pickleweed Branch Library Redesign Project											
	Grant Administration	Submit grant compliance documents for Building Forward and State Targeted grants funding.	LR	PW	Q2 FY 2023-24	Q3 FY 2025-26	In Process	-	-		
	RFP	Develop and advertise Request for Proposal (RFP).	LR	PW	Q2 FY 2023-24	Q3 FY 2023-24	Complete		-		
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	LR	PW	Q4 FY 2023-24	Q4 FY 2023-24	Complete		-		
	Planning	Develop conceptual design and prepare design development documents, including rough order of magnitude costs, to support selection of improvements for final project scope.	PW	LR	Q4 FY 2023-24	Q2 FY 2024-25	Upcoming	Building Forward Grant and Memorial Funds	Staff capacity constraints.	B: Bullet #3	Y
	Community Engagement	Develop and implement plan for soliciting community feedback on facility improvement and upgrade options.	LR	PW	Q1 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Design	Develop construction documents and obtain environmental clearance.	PW	LR	Q3 FY 2024-25	Q4 FY 2024-25	Upcoming		-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	LR	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	LR	Q1 FY 2025-26	Q3 FY 2025-26	Upcoming		Bid results could impact scope and timing.		



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

14. Albert Park Fence Installation Project	Design									
	Construction Award									
	Construction									

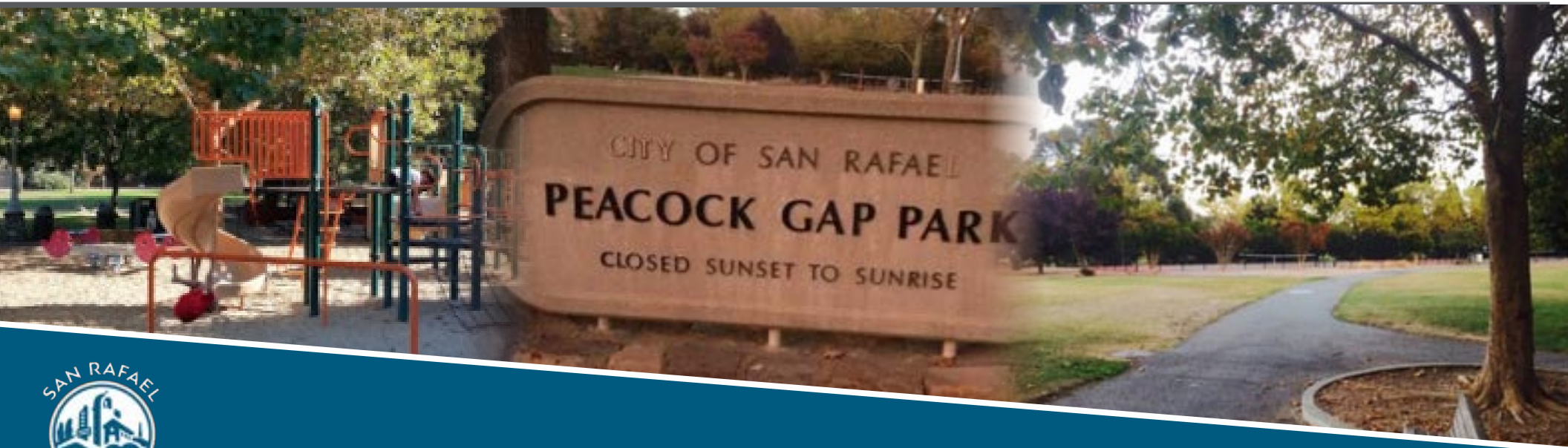
Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
14. Albert Park Fence Installation Project											
	Design	Revise construction documents based on site assessment and obtain environmental clearance.	PW	LR	Q2 FY 2023-24	Q3 FY 2023-24	Complete	Measure A	Project scope was modified a few times because bid results exceeded project budget, repeatedly. Installation of taller fencing along the third base line was identified as a top priority in the CPRMP and remained part of the project scope.	N	Y
	Construction Award	Solicit for construction bids and award of construction contract by City Manager.	PW	LR	Q3 FY 2023-24	Q3 FY 2023-24	Complete		-		
	Construction	Obtain construction-related permits and construct project.	PW	LR	Q4 FY 2023-24	Q4 FY 2023-24	Complete		-		



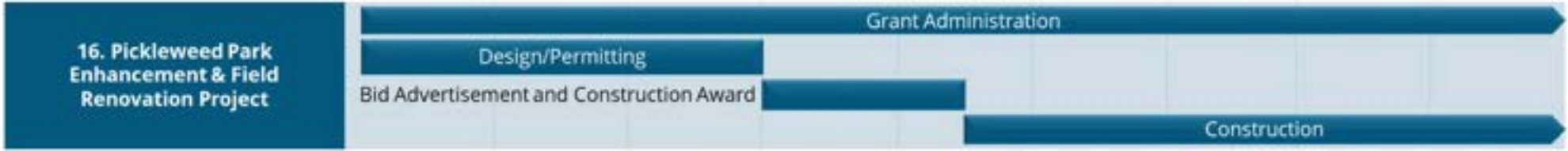
FY 2023-24				FY 2024-25					
Q3		Q4		Q1		Q2	Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
15. Peacock Gap Park Playground Improvement Project											
	Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance.	PW	LR	Q3 FY 2023-24	Q1 FY 2024-25	In Process	Measure A	-	B: Bullet #4	Y
	Community Engagement	Facilitate pop-up event and conduct survey to solicit community feedback on design options and present design to Parks and Recreation Commission.	LR	PW	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	LR	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	LR	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		Bid results; construction material lead time and weather conditions.		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
16. Pickleweed Park Enhancement & Field Renovation Project											
	Grant Administration	Submit grant compliance documents to secure and maintain Land and Water Conservation Fund (LWCF) funding and request for project cost reimbursements.	LR	PW	Q2 FY 2023-24	Q3 FY 2025-26	In Process	LWCF National Parks Grant, General Fund	Planning, grant applications, and community outreach meetings/events were completed prior to Q3 FY 2023-24.	B: bullet #2	Y
	Design/Permitting	Prepare construction documents and obtain necessary environmental permits.	PW	LR	Q2 FY 2022-23	Q4 FY 2023-24	In Process		-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	LR	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	LR	Q2 FY 2024-25	Q3 FY 2025-26	Upcoming		Secure additional funding; bids results could impact scope and timing; weather conditions and environmental permit requirements; need to share space with other construction projects in the area.		



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	Design Revision										

Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
17. B St Culvert Replacement Project											
	Design Revision	Revise construction documents based on feedback from San Rafael Sanitation District.	PW	-	Q3 FY 2023-24	Q3 FY 2023-24	Complete	Fund 206	Project timeline was impacted by weather conditions and utility coordination; therefore, project had to be readvertised for construction bids.	N	Y
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q4 FY 2023-24	Q4 FY 2023-24	Complete		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q1 FY 2024-25	Q3 FY 2024-25	Upcoming		Consider construction inspector to assist with staff capacity.		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
18. FY24-25 Corrugated Metal Pipe Replacement Project											
	Planning	Identify and prioritize pipe segments for replacement based on ongoing operation and maintenance records.	PW	-	Q4 FY 2023-24	Q1 FY 2024-25	Upcoming	Fund 205, Fund 206	Staff capacity and funding.	N	Y
	Design	Develop construction documents and obtain environmental clearance.	PW	-	Q1 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Construction Award	Solicit for construction bids and award of construction contract by City Manager.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q2 FY 2024-25	Q4 FY 2024-25	Upcoming		Bid results; construction material lead time and weather conditions.		

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
19. San Quentin Pump Station Reconstruction Project											
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2022-23	Q3 FY 2023-24	Complete	ARPA	-	N	Y
	Construction Resumption	Resume construction and complete project.	PW	-	Q1 FY 2024-25	Q1 FY 2025-26	Upcoming		Construction material lead time and weather conditions.		

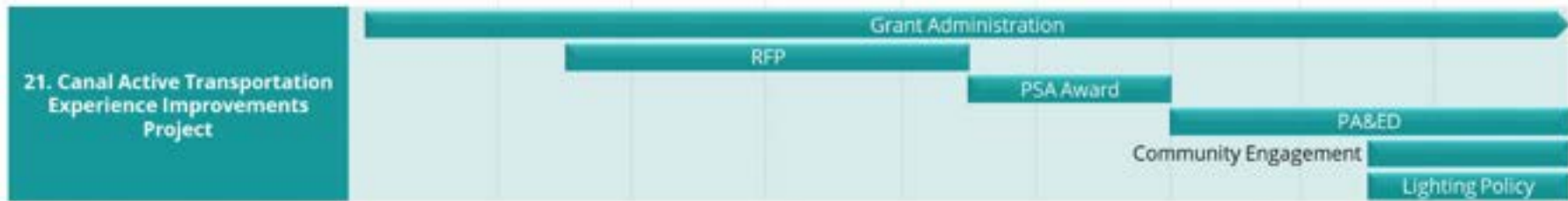
FY 2023-24			FY 2024-25						
Q3		Q4	Q1		Q2		Q3		Q4
Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
20. Large Trash Capture Projects - 5 Locations (MCSTOPPP)											
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming	EPA WQIF Grant, Caltrans Cooperative Agreement	Device installation requires pump station upgrades leading to project cost going over available grant funding.	N	Y
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Design	Develop construction documents and obtain environmental clearance.	PW	-	Q3 FY 2024-25	Q4 FY 2025-26	Upcoming		-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q1 FY 2026-27	Q1 FY 2026-27	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q2 FY 2026-27	Q2 FY 2027-28	Upcoming		Bid results; construction material lead time and weather conditions. Funding short falls.		



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



21. Canal Active Transportation Experience Improvements Project

Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
21. Canal Active Transportation Experience Improvements Project											
	Grant Administration	Submit grant compliance documents to secure and maintain Active Transportation Program Cycle 6 (ATP 6) funding and request for project cost reimbursements.	PW	-	Q2 FY 2023-24	Q4 FY 2027-28	In Progress	ATP Grant, Fund 206	-		
	RFP	Develop and advertise Request for Proposal (RFP) for Project Approval.	PW	-	Q4 FY 2023-24	Q1 FY 2024-25	In Process		Staff TBD; will hire/manage consultant.		
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	PA&ED	Conduct preliminary design, environmental scoping and prepare necessary environmental documentation.	PW	-	Q3 FY 2024-25	Q4 FY 2024-25	Upcoming		Construction funding available FY 2026-27.		
	Community Engagement	Introduce and present project conceptual design to community for feedback.	PW	-	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		Grant application scope of work set. Outreach focused on lighting.		
	Lighting Policy	Review lighting policy and ordinance for lighting along Jean Starkeweather pathway.	PW	-	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		Review with community, Parks & Recreation Commission, and City Council. Parks currently closed sunset to sunrise.		
	Design RFP	Develop and advertise Request for Proposal (RFP) for design phase.	PW	-	Q1 FY 2025-26	Q1 FY 2025-26	In Process		Staff TBD; will hire/manage consultant.		
	Design PSA Award	Recommend consultant team and award of professional services agreement by City Council.	PW	-	Q2 FY 2025-26	Q2 FY 2025-26	Upcoming		-		
	Design	Develop construction documents based on consideration of feedback from conceptual design.	PW	-	Q3 FY 2025-26	Q1 FY 2026-27	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	D: Bullet #2	Y
	Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q3 FY 2025-26	Q4 FY 2025-26	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.		
	Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q4 FY 2025-26	Q1 FY 2026-27	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.		
	Bid Advertisement and Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q2 FY 2026-27	Q2 FY 2026-27	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q3 FY 2026-27	Q3 FY 2027-28	Upcoming	Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination. Construction funding available in fiscal year 2027.			

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
22. Canal Alliance Mid-Block Crossing Enhancement Project											
	Grant Administration	Submit grant compliance documents to secure and maintain grant funding and request for project cost reimbursements.	PW	-	Q3 FY 2023-24	Q2 FY 2025-26	In Progress	TDA, TFCA, CDGB, Canal Alliance	City secured Transportation Development Act (TDA) and Transportation Fund for Clean Air (TFCA) funding. Canal Alliance working on remaining funding shortage. City just recommended CDGB funding for a portion of the project.	N	Y
	Contract Consultant from On Call Consultants	Request proposal and contract directly with architectural consultant from on call/ service level agreement list within City Manager authority.	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming		-		
	Design	Develop construction documents based on conception design and obtain environmental clearance.	PW	-	Q1 FY 2024-25	Q2 FY 2024-25	Upcoming		-		
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		Bid results; construction material lead time. Funding short falls.		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
23. Fourth St/Miracle Mile at Second St and West Crescent Dr Project											
	Grant Administration	Submit grant compliance documents to secure and maintain One Bay Area Grant Cycle 3 (OBAG 3) funding and request for project cost reimbursements.	PW	-	Q2 FY 2023-24	Q1 FY '28	In Progress	MTC Grant, Fund 206	-	D: Bullet #1	Y
	Project Approval and Environmental Document (PA&ED)	Conduct preliminary design and prepare necessary environmental documentation.	PW	-	Q1 FY 2023-24	Q3 FY 2024-25	In Progress		-		
	Design	Prepare construction documents based on consideration of feedback from conceptual design options and obtain environmental clearance.	PW	-	Q1 FY 2023-24	Q2 FY 2025-26	In Progress		Coordination with utility companies, especially for relocation of cabinets and undergrounding of overhead lines, can heavily influence project timeline. Adherence to OBAG 3 federal funding procedures, e.g. Caltrans field review, will lengthen project timeline.		
	Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q3 FY 2023-24	Q4 FY 2024-25			Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.		
	Community Engagement	Develop and implement plan for obtaining feedback on downtown gateway design.	PW	-	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q1 FY 2025-26	Q2 FY 2025-26			Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.		
	Bid Advertisement and Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q2 FY 2025-26	Q3 FY 2025-26	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2025-26	Q4 FY 2026-27	Upcoming		Coordination with utility companies, especially for relocation of cabinets and undergrounding of overhead lines, can heavily influence project timeline.		

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

24. FY24-25 City-Led Sidewalk Repair Project



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
24. FY24-25 City-Led Sidewalk Repair Project											
	Design	Prepare construction documents and obtain environmental clearance.	PW	-	Q2 FY 2024-25	Q3 FY 2024-25	Upcoming	Fund 206	Staff capacity.	N	Y
	Construction Award	Solicit for construction bids and award of construction contract by City Manager.	PW	-	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2024-25	Q1 FY 2025-26	Upcoming		-		

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

25. FY24-25 Pavement Maintenance Project



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
25. FY24-25 Pavement Maintenance Project											
	Design	Prepare construction documents and obtain environmental clearance.	PW	-	Q2 FY 2024-25	Q3 FY 2024-25	Upcoming	Fund 206/ RMRA	Staff capacity.	N	Y
	Bid Advertisement and Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q3 FY 2024-25	Q3 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q4 FY 2024-25	Q2 FY 2025-26	Upcoming		Bid results; weather.		

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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
26. Lincoln Ave Safety Improvement Project											
	Grant Administration	Submit grant compliance documents to secure and maintain Highway Safety Improvement Program (HSIP) funding and request for project cost reimbursements.	PW	-	Q4 FY 2023-24	Q4 FY 2025-26	In Progress	HSIP Funds and Gas Tax Funds #206	-	N	Y
	PSA Award	Solicit proposals for professional design services and recommend consultant team for award of professional services agreement by City Manager.	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming		-		
	Design	Prepare construction documents and obtain environmental clearance.	PW	-	Q2 FY 2024-25	Q3 FY 2024-25	Upcoming		Staff capacity.		
	Construction Award	Solicit for construction bids and award of construction contract by City Manager.	PW	-	Q4 FY 2024-25	Q4 FY 2024-25	Upcoming		-		
	Construction	Obtain construction-related permits and construct project.	PW	-	Q1 FY 2025-26	Q3 FY 2025-26	Upcoming		Bid results.		



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

Feasibility Study RFP

Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal	CIP Y/N
27. San Rafael Canal Crossing Project											
	Feasibility Study RFP	Develop and advertise Request for Proposal (RFP) to conduct feasibility study.	PW	-	Q3 FY 2024-25	Q4 FY 2024-25	Upcoming	ATP Grant	Starting in April '25; staff constraints	D: Bullet #2	Y
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	PW	-	Q1 FY 2025-26	Q1 FY 2025-26	Upcoming		-		
	Feasibility Study	Develop plan for community engagement, conduct feasibility study and prepare draft report with recommendations, including rough order of magnitude costs and funding opportunities.	PW	-	Q2 FY 2025-26	Q1 FY 2027-28	Upcoming		Timeline estimated; Council to receive outreach/presentations; task will expand in FY 2024-25.		
	Community Engagement	Introduce project feasibility study to the community for feedback.	PW	-	Q3 FY 2025-26	Q3 FY 2025-26	Upcoming		-		
	Community Engagement	Provide update on feasibility study and draft recommendations to the community for feedback.	PW	-	Q1 FY 2027-28	Q1 FY 2027-28	Upcoming		-		
	Final Feasibility Study	Finalize feasibility study report based on consideration of feedback.	PW	-	Q2 FY 2027-28	Q2 FY 2027-28	Upcoming		-		



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



Objective	Milestone or Activity	Description	Primary Department	Supporting Department	Start Date	Target Completion	Status	Funding	Barriers & Comments	Goal
28. South Merryvale Rd - Civic Center Connector Pathway Project										
	Grant Administration	Submit grant compliance documents to secure and maintain Reconnecting Communities and Neighborhoods (RCN) Grant Program funding and request for project cost reimbursements.	PW		Q1 FY 2024-25	Q1 FY 2027-28	Upcoming	RCN grant and Fund 206 (Measure B)	-	N
	RFP	Develop and advertise Request for Proposal (RFP).	PW	-	Q1 FY 2024-25	Q1 FY 2024-25	Upcoming		-	
	PSA Award	Recommend consultant team and award of professional services agreement by City Council.	PW	-	Q2 FY 2024-25	Q2 FY 2024-25	Upcoming		-	
	Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance.	PW	-	Q3 FY 2024-25	Q3 FY 2025-26	Upcoming		-	
	Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q4 FY 2024-25	Q2 FY 2025-26	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	
	Community Engagement	Introduce and present conceptual plans to Bicycle and Pedestrian Advisory Committee (BPAC) and the community for feedback.	PW	-	Q1 FY 2025-26	Q1 FY 2025-26	Upcoming		-	
	Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q2 FY 2025-26	Q3 FY 2025-26	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council.	PW	-	Q4 FY 2025-26	Q4 FY 2025-26	Upcoming		-	
	Construction	Obtain construction-related permits and construct project.	PW	-	Q1 FY 2026-27	Q4 FY 2026-27	Upcoming	Bid results.		



APPENDIX: CORE SERVICES AND ANNUAL PROGRAMS

ANNUAL PROGRAMS

Citywide Bicycle and Pedestrian Plan Support Program

City-Led Sidewalk Repair Program (Non-Reimbursable)

Corrugated Metal Pipe Replacement Program

Facilities Maintenance Program

Fleet Management Program

Grants Procurement Program

Minor Street Repairs & Maintenance Program

Park and Landscape Maintenance Program

Pavement Maintenance Program

Permit and Technical Assistance Program

Public Hillside Monitoring and Maintenance Program

Regional Partnership and Project Assistance Program

Road Safety Implementation Program

Sidewalk Repair Program (Resident Reimbursement)

Stormwater System Maintenance Program

Traffic Signal and Street Lighting Program



PUBLIC WORKS ADMINISTRATION DIVISION

Resident Communications and Support: Phone calls, walk-ins, email, and web updates

- SeeClickFix - Support entire department with initial review & routing (*Avg. over 300 requests per month*)

Contracts: Piloting process improvements for City adoption

- Largest driver of contracts across entire City (*executed nearly 100 contracts just in the past 6 months*)

Purchasing/Invoices:

- Avg over 130 invoices every 2-week invoice cycle

Budget: Provide reporting support across all 8 divisions, including over 15 different funds

HR: Process personnel actions and timesheets for all 55 employees

Street Trees Ordinance

Dredging

Related Goals & Objectives:

- Asset Inventory & Strategic Management Plan (Work Plan)
- Green Fleet- Fleet Management



FACILITIES MAINTENANCE PROGRAM

Facilities Maintenance Team Maintains:

- 1 Supervisor & 2 Maintenance Workers
- 42 City Buildings & Facilities:
 - Public Safety Center and 5 Fire Stations
 - City Hall, Community Centers & Libraries, Falkirk, Public Works Corp Yard
 - 7 Childcare Centers
 - 22 Park restrooms
 - 12 Pump Stations

Goal D (Listed in Workplan):

- Citywide Building & Facilities Plan
- Green Fleet Infrastructure



FLEET MANAGEMENT PROGRAM

Garage Maintenance Team Maintains:

- 1 Supervisor & 2 Maintenance Workers
- 300+ City Vehicles and pieces of equipment
- 1,004 work orders closed this fiscal year
- Over \$250,000 worth of oil, filters, and replacement parts this fiscal year
- Approximately 48,800 gallons of gasoline and 18,200 gallons of renewable diesel per year

Goal D (Public Works & Sustainability):

- Green Fleet: Reduce City's Greenhouse gas emissions by transiting, where feasible, diesel and gasoline-powered vehicles to electric vehicles



PARKS & LANDSCAPE MAINTENANCE PROGRAM

Parks Maintenance Team Maintains:

- 25 parks totaling ~106 acres
- 40 miles of roadsides and medians
- Multi-use paths & easements: ~3.5 acres
- Terra Linda Pool maintenance
- Tree maintenance
- Grounds adjacent to city owned facilities (B St, PSC, City hall/Library, DPW Corp yard, Falkirk, Terra Linda, and Pickleweed)
- Assessment Districts: Loch Lomond Marina and CFD #10, Baypoint Lagoons & Point San Pedro Road Medians



Dept. of Public Works- Park Division

		Staffing Level:	Supervisors: 2			Lead Workers: 2		Maint. Workers: 9			Park Mechanic: 1			
		2024/2025												
#	Routine Activity	Frequency	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Routine Park Maintenance	Weekly	x	x	x	x	x	x	x	x	x	x	x	x
2	Facility Landscaping	Weekly/As Needed	x	x	x	x	x	x	x	x	x	x	x	x
3	Median Landscaping	Seasonal/As Needed					x	x	x	x	x			
	Minor Improvement Projects	As Needed				x	x	x	x	x	x			
4	Trees Planting and Watering	Seasonal	x											x
5	Roadsides	Seasonal					x	x	x	x	x			
7	Stormwater Catch Basin Inspection and Cleaning	Seasonal										x	x	x
8	Storm Preparation and Response	Seasonal	x	x	x	x	x	x	x	x	x	x	x	x
10	Emergency Response	As Needed	x	x	x	x	x	x	x	x	x	x	x	x

STREET MAINTENANCE

Street Maintenance Team Maintains:

- 331 lane miles of roadways
- 150 sidewalks inspected and temporarily repaired
- Over 300 reported potholes filled/repared
- Over 5,000 stormwater catch basins inspected and cleaned
- 139 miles of storm drain pipes and 84 miles of storm drain channels

Annual Programs:

- Minor Street Repairs & Maintenance
- Stormwater System Maintenance



Dept. of Public Works- Street Division

		Staffing Level:	Supervisors: 2	Lead Workers: 2	Maint. Workers: 9	Sweeper Operator: 1								
		2024/2025												
#	Routine Activity	Frequency	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Service Request Response	Daily	x	x	x	x	x	x	x	x	x	x	x	x
2	Permanent Pavement/Roadway Repairs	Seasonal				x	x	x	x	x	x			
3	Street Sign, Lines, and Markings Maintenance	Seasonal				x	x	x	x	x	x			
4	Routine Street Sweeping	Seasonal				x	x	x	x	x	x	x		
5	Stormwater System Vegetation Maintenance	Seasonal					x	x	x	x	x			
6	Stormwater Pump Station Operations and Maintenance	Weekly	x	x	x	x	x	x	x	x	x	x	x	x
7	Stormwater Catch Basin Inspection and Cleaning	Seasonal	x	x	x							x	x	x
8	Storm Preparation and Response	Seasonal	x	x	x							x	x	x
9	4th St Banner Service	Seasonal				x	x	x	x	x	x	x	x	
10	Emergency Response	As Needed	x	x	x	x	x	x	x	x	x	x	x	x

PERMIT & TECHNICAL ASSISTANCE PROGRAM

Land Development/Permitting Team:

- Maintains 3 Engineers & 1 Inspector
- Conducts inspections in the public right-of-way
 - ~3,750 inspections annually
- Performs development project reviews
- Performs mapping & other survey-related reviews
- Reviews and/or processes permits
 - 1100+ permits annually
- Supports open counter hours



REGIONAL PARTNERSHIP & PROJECT ASSISTANCE PROGRAM

Coordinate and participate in the decision-making process with other agencies on initiatives and projects, such as:

- 101-580 Multimodal and Local Access Improvement
- Bikeshare
- Tiscornia Marsh Restoration
- Safe Routes to School
- San Rafael Transit Center Relocation
- Vision Zero Action Plan

All Public Works Teams Support



ROUTINE DUTIES BY ENGINEERING + HOURLY BREAKDOWN

Internal coordination meetings

SeeClickFix/Resident response

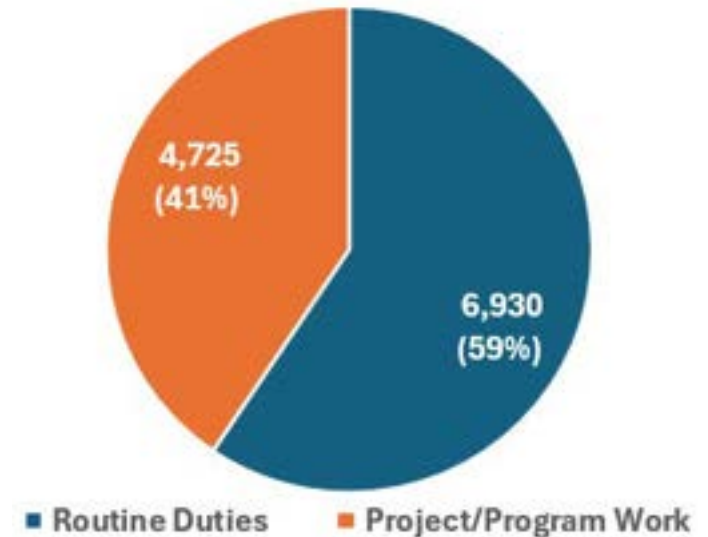
- Site visits, document review, coordination with operations, etc.

Email response (residents, internal staff, outside partners, etc.)

Claims

Public Records Requests

Typical Working Hours in a Year
Assuming 7 Engineers: 11,655





INFRASTRUCTURE AND TRANSPORTATION WORK PLAN

FY 2023 - 2025