



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

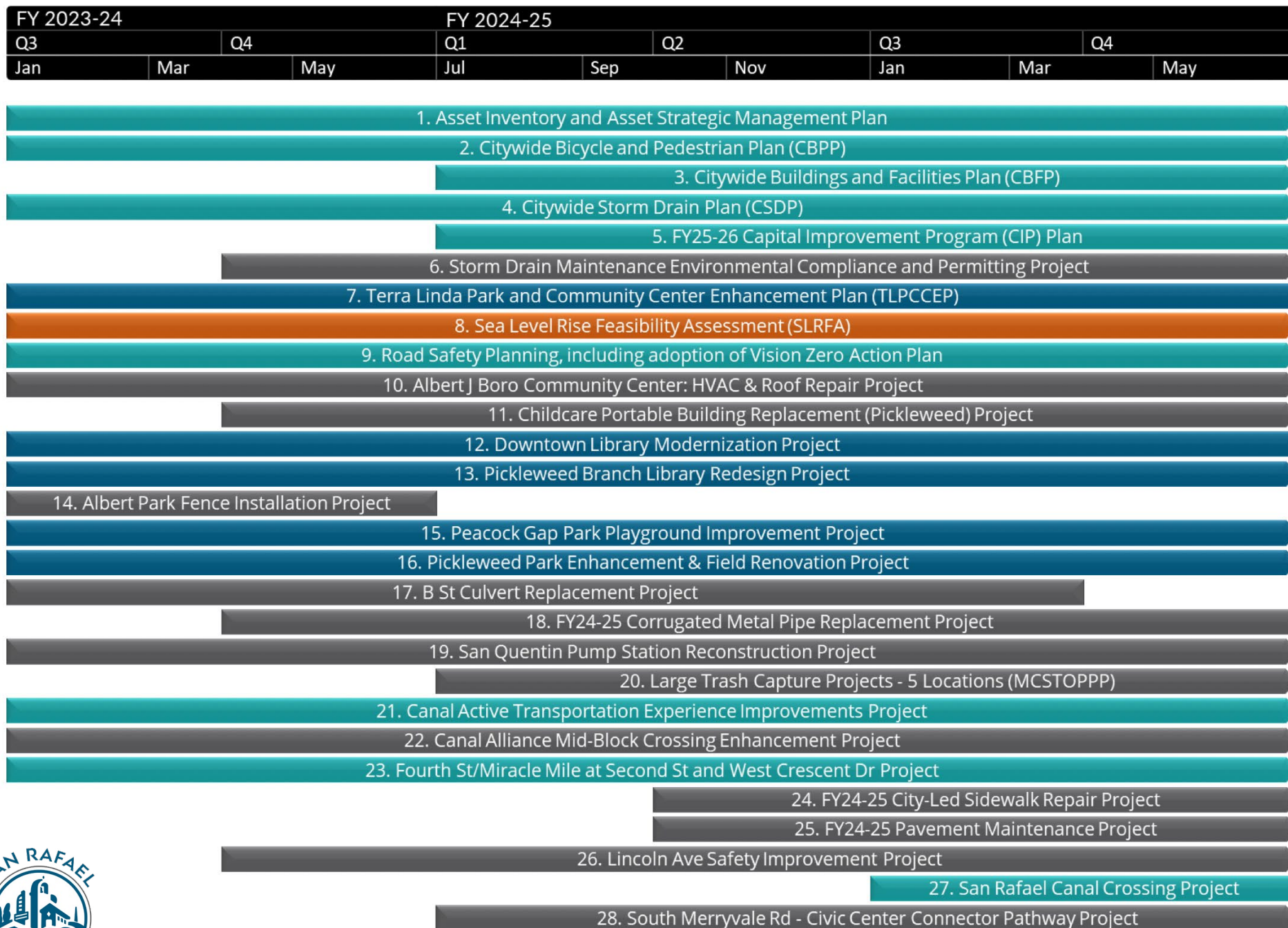
Improve and preserve public assets by sustaining effective levels of core infrastructure while reducing traffic congestion by expanding bicycle, pedestrian, and transit options

OTHER PROJECTS/PROGRAMS

ARROW: EXTENDS TO FY '26

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

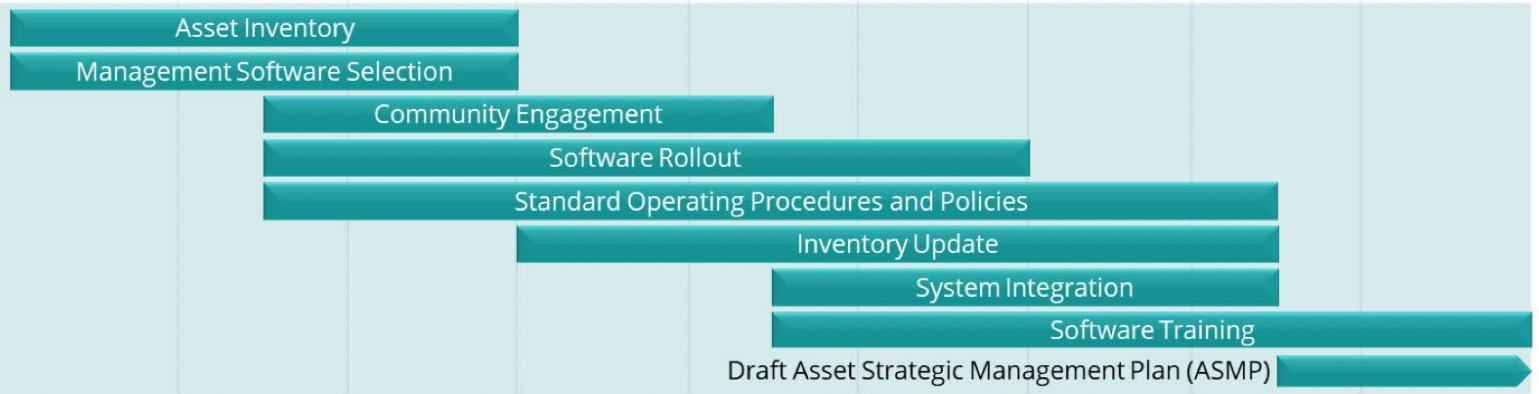
ALL PROJECTS



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 | | - | | |



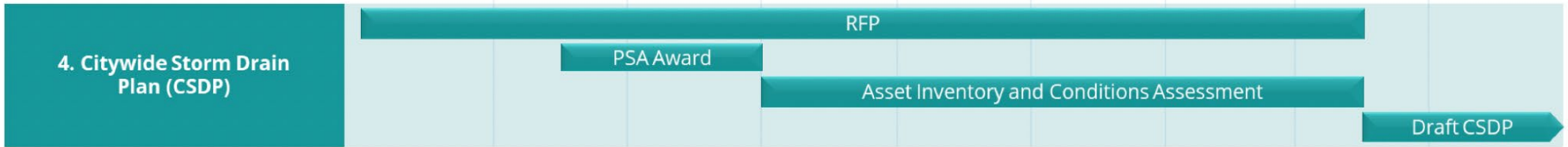
| FY 2023-24 | | | | | FY 2024-25 | | | | | |
|------------|-----|-----|-----|-----|------------|-----|-----|-----|--|----|
| Q3 | | Q4 | | Q1 | | Q2 | | Q3 | | Q4 |
| Jan | Mar | May | Jul | Sep | Nov | Jan | Mar | May | | |



| 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 | |



| 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 (TLPCCCEP) | | | | | | | | | | | |
| | 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 TLPCCCEP | 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 TLPCCCEP to Parks and Recreation Commission and City Council. | LR | PW | Q3 FY 2024-25 | Q3 FY 2024-25 | Upcoming | | - | | |
| | Adoption | Finalize TLPCCCEP 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 | | |

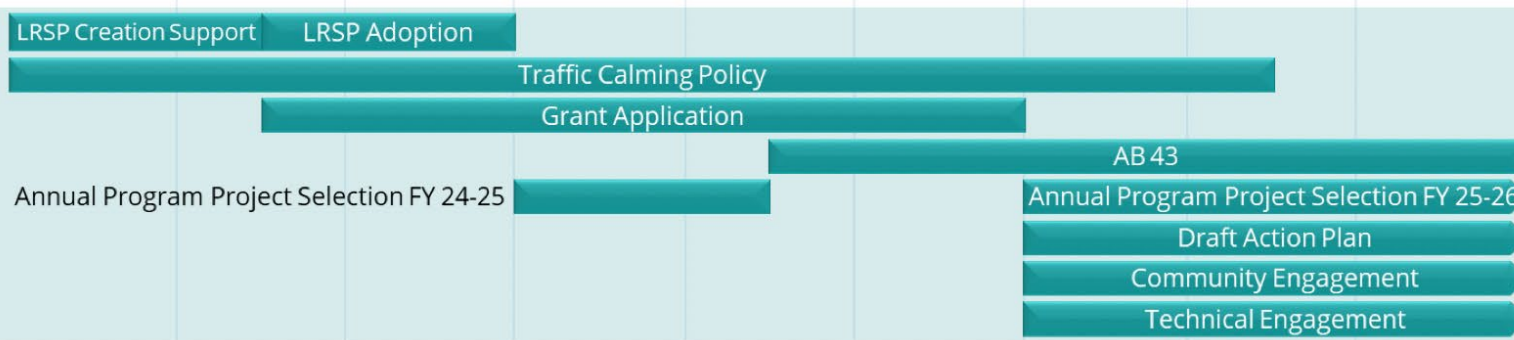


| Objective | Milestone or Activity | Description | Primary Department | Supporting Department | Start Date | Target Completion | Status | Funding | Barriers & Comments | Goal | CIP Y/N |
|---|---------------------------------|---|--------------------|-----------------------|---------------|-------------------|------------|---|-----------------------------|-------------------------------------|---------|
| 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 | |

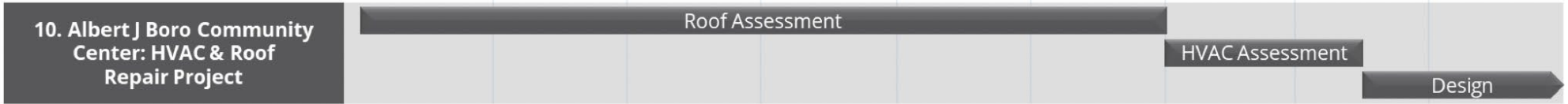
9. Road Safety Planning, including adoption of Vision Zero Action Plan



| 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. | PW | PD, Fire | Q3 FY 2023-24 | Q3 FY 2024-25 | In Process | - | Staffing constraints; impact on other initiatives. | | N |
| | Grant Application | Collaborate with County of Marin on submission of joint application for Federal Safe Streets for All planning grant. | PW | - | Q4 FY 2023-24 | Q2 FY 2024-25 | In Process | Seeking SS4A Grant | Grant needed to perform action plan and CBPP | | |
| | AB 43 | Evaluate applicability of AB 43 and options for implementation. | 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. | | |



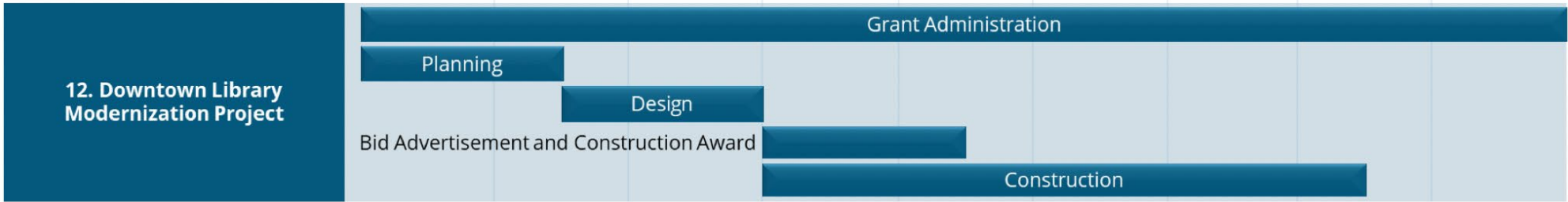
| FY 2023-24 | | | | FY 2024-25 | | | | | |
|------------|-----|-----|-----|------------|-----|-----|-----|-----|----|
| Q3 | | Q4 | | Q1 | | Q2 | Q3 | | Q4 |
| Jan | Mar | May | Jul | Sep | Nov | Jan | Mar | May | |



| 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 | |

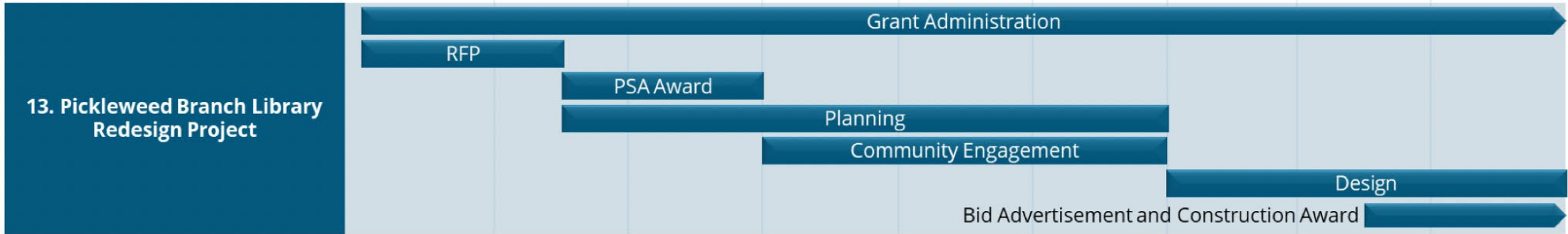


| Objective | Milestone or Activity | Description | Primary Department | Supporting Department | Start Date | Target Completion | Status | Funding | Barriers & Comments | Goal | CIP Y/N |
|---|--|---|--------------------|-----------------------|---------------|-------------------|------------|--|---|--------------|---------|
| 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 | Building Forward Grant and Memorial Funds | - | B: Bullet #3 | Y |
| | 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 | | Staff capacity constraints. | | |
| | 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 | | | | | | | | |

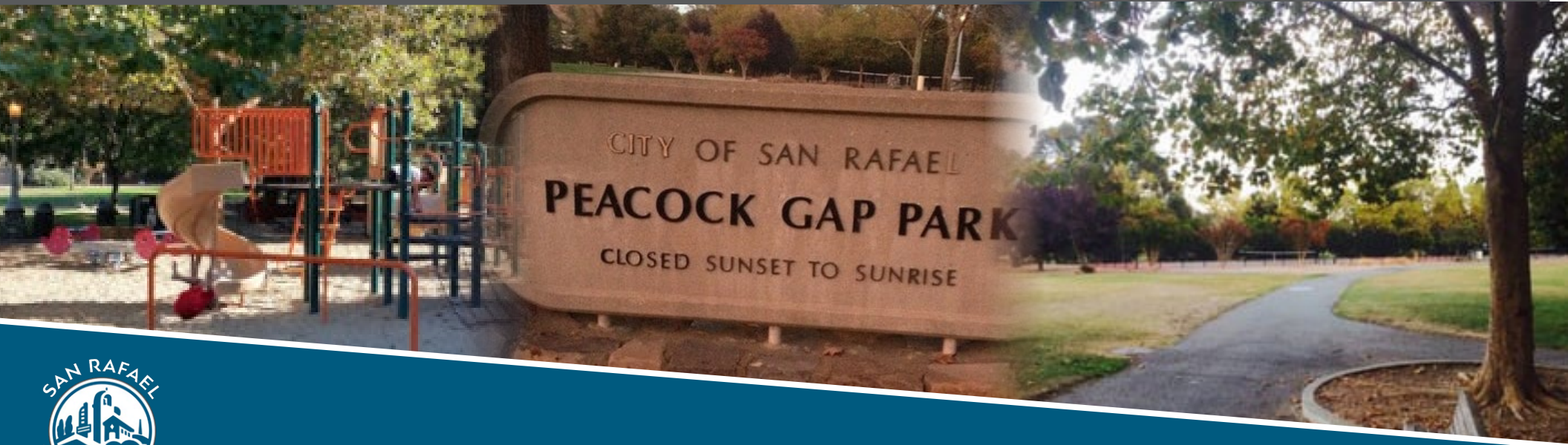
| Objective | Milestone or Activity | Description | Primary Department | Supporting Department | Start Date | Target Completion | Status | Funding | Barriers & Comments | Goal | CIP Y/N |
|---|-----------------------|--|--------------------|-----------------------|---------------|-------------------|----------|-----------|--|------|---------|
| 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 | | - | | |



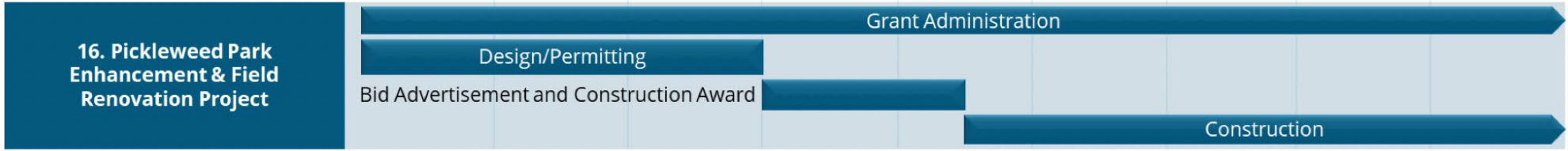
| FY 2023-24 | | | | | FY 2024-25 | | | | | | |
|------------|-----|--|-----|--|------------|-----|-----|--|-----|-----|-----|
| Q3 | | | Q4 | | Q1 | | Q2 | | Q3 | | Q4 |
| Jan | Mar | | May | | Jul | Sep | Nov | | Jan | Mar | May |



| 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. | | |

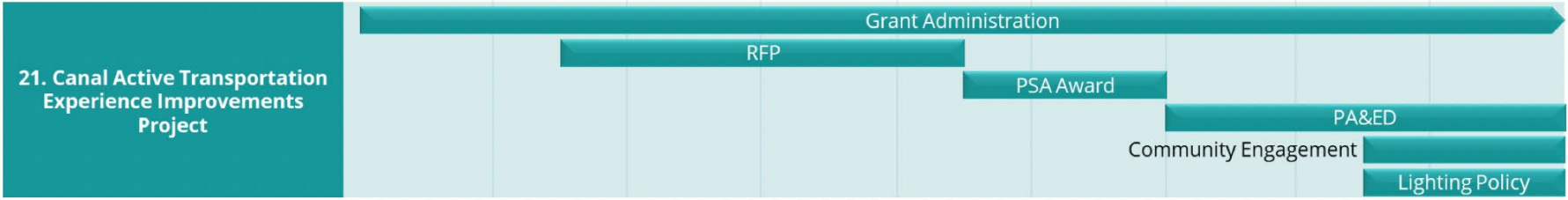
| FY 2023-24 | | | FY 2024-25 | | | | | | |
|------------|-----|-----|------------|-----|-----|-----|-----|-----|----|
| Q3 | | Q4 | Q1 | | Q2 | | Q3 | | Q4 |
| Jan | Mar | May | Jul | Sep | Nov | Jan | Mar | May | |



| 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 Starkweather 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 | | |



| 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 | | |



| 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 | | | | | | | | |
|----|--|--------------------|----------------|-----------------|-------------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| # | Routine Activity | Frequency | 2024/2025 | | | | | | | | | | | |
| | | | 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/repaired
- 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

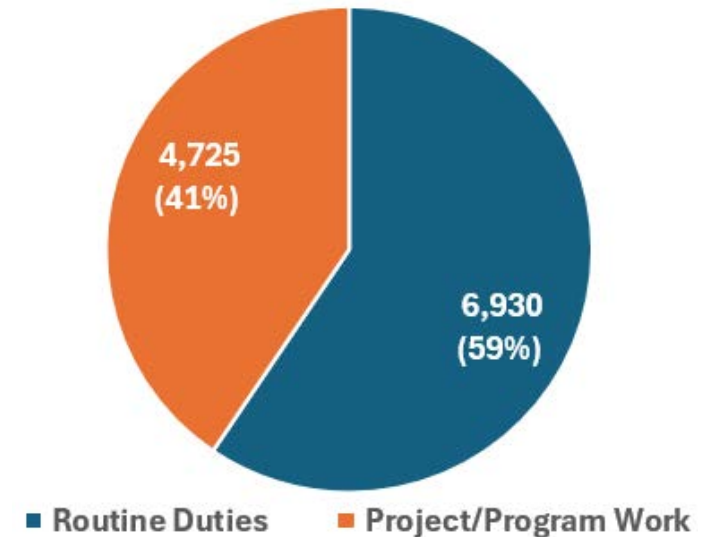
- Site visits, document review, coordination with operations, etc.

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