



**SAN RAFAEL**  
THE CITY WITH A MISSION

**CAPITAL  
IMPROVEMENT  
PROGRAM**

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**FY 25/26 – 27/28**

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**SAN RAFAEL**  
THE CITY WITH A MISSION

Capital Improvement Program  
FY 2025-26 to FY 2027-28

City Council

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## 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 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 of San Rafael has a long-standing tradition of prudent financial management. This includes the careful maintenance of public assets 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 the 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 the construction, repair, and replacement of City assets and infrastructure such as roadways, storm drain systems, parks, City buildings, and public safety facilities. A new CIP plan and budget is developed every year outlining proposed projects for the City over the next three fiscal years. An overview of the multi-year CIP budget forecast can be found in Section VI. When the City's annual budget is adopted, the CIP plan for that year (Year 1) 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 plan and budget, which consists of expenses related to routine maintenance of infrastructure, equipment purchasing, miscellaneous contractual services, operational programs, and other non-project-related work. Additional information related to the Department of Public Works (DPW) operational functions can be found in the DPW Work Plan Report.

The CIP serves many functions and seeks to balance the need to (1) repair and replace aging infrastructure, (2) address deferred maintenance of existing assets, and (3) deliver new assets and infrastructure while considering estimated program and project costs and available resources, such as funding and staff capacity. By utilizing the core principles of *Together San Rafael*, the CIP identifies and prioritizes community needs through the lens of diversity, equity, inclusion, and belonging.

### CIP Planning Process

Through a collaborative and equity focused 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 advisory bodies, including commissions and committees, such as the Parks and Recreation Commission and Bicycle and Pedestrian Advisory Committee, to identify and recommend new projects.

Project prioritization and selection for inclusion in the CIP are based on recommendations by a staff committee composed of representatives from key City departments. When ranking projects, the committee considers impacts on health, safety, and liability, time constraints of funding, functionality of City assets and infrastructure, and City-adopted priority initiatives.

Each proposed CIP project receives a final rank score (1 to 10) based on the weighted percentages and points earned within each respective ranking criterion. The four criteria are further defined as follows:

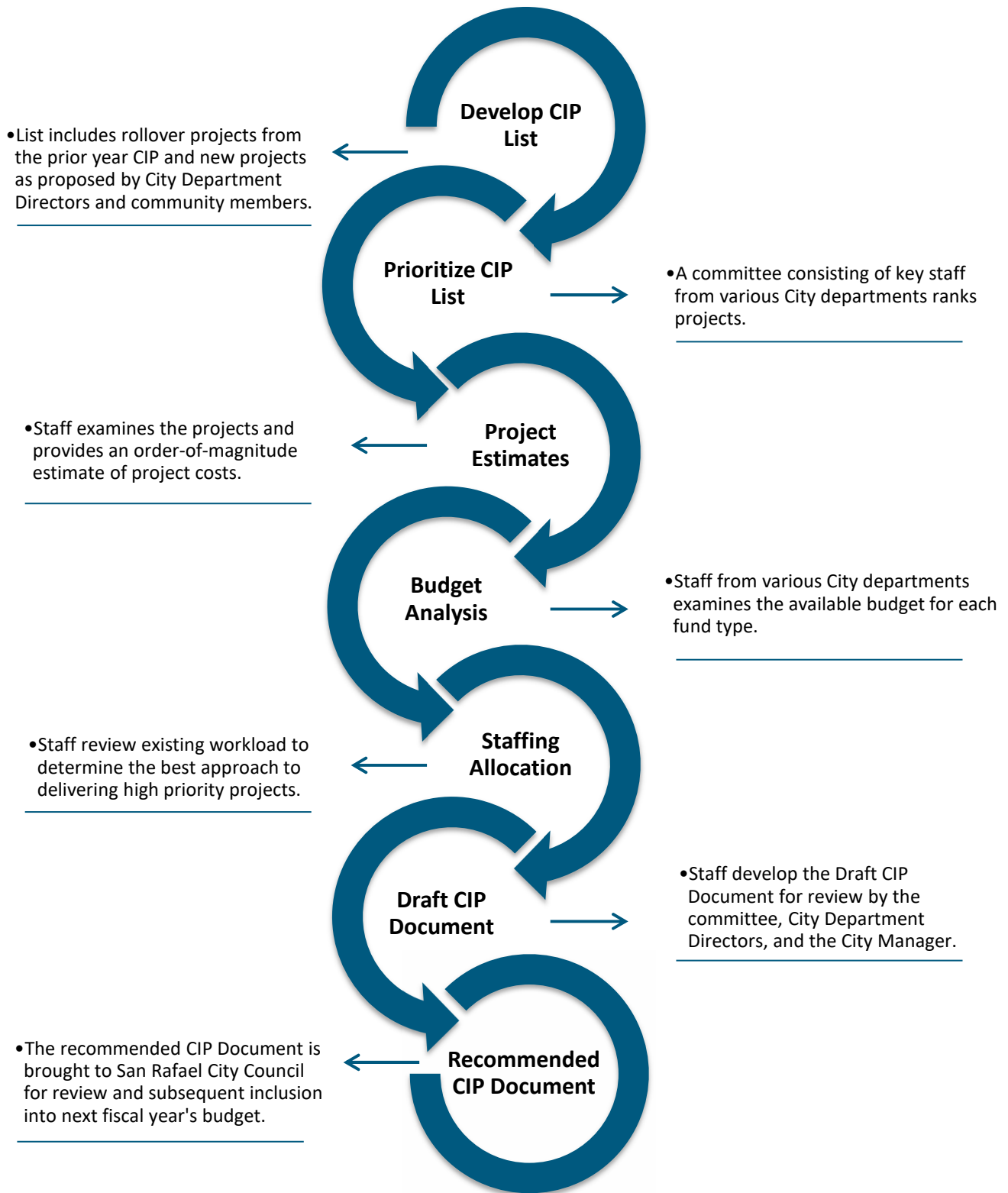
1. **Health/Safety/Liability (35%)** – Projects that are critical to improving public health and safety and/or significantly reduce the City’s risk of liability will receive the highest weighted score. Furthermore, projects with a greater impact on this criterion, such as those located in a densely populated area or areas with a higher concentration of vulnerable users, will receive more points.
2. **Time Constrained Funding (25%)** – Grants are a critical funding source that supplement the City’s available budget for maintaining or improving City assets and infrastructure; however, grant-funded projects are often obligated to meet specific requirements (e.g., funding deadlines, project milestones, financial match, etc.) to ensure the security of grant funding. As such, grant-funded projects will receive a slightly higher weighted score to align with timely-use-of-fund requirements from the granting agency. Additionally, projects with more stringent grant requirements and/or higher amounts of secured grant funding will receive more points.
3. **Functionality (20%)** – This category scores projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Projects that address assets or infrastructure beyond or near the end of their service life will receive more points. City assets or infrastructure that provide an essential or heavily utilized service and/or have a greater impact on the community will receive more points.
4. **Priority Initiatives (20%)** – Projects are evaluated based on alignment with City-adopted Priority Areas and Goals and will receive points proportional to the number of priority areas and goals addressed. Therefore, projects that align more closely with the City’s priority initiatives will receive more points.

Once the ranking process is complete, City staff will evaluate the addition of high-ranking projects, including the allocation of budget, into Year 1 of the CIP. Year 1 is typically composed of both rollover projects and new projects, and the number of projects programmed is highly dependent on available funding and staff capacity. Depending on the project category, funding may come from projected new revenues and/or existing fund balances. Revenues can be earmarked for future fiscal year(s) or added to the respective funds’ balance to address unanticipated needs that may arise throughout the year without financially impacting or compromising already planned projects.

The committee continues to make incremental updates to the CIP planning process to enhance transparency and ensure objectivity throughout the development of the City’s multi-year CIP plans. The City is actively developing several planning documents that will yield policies and projects that are intended to inform and feed into the CIP. These planning documents include but are not limited to the Citywide Buildings and Facilities Plan, Citywide Parks and Recreation Master Plan, Citywide Storm Drain Plan, and Citywide Bicycle and Pedestrian Plan Update. Each of these documents involves community engagement and multidisciplinary and cross-departmental collaboration. Feedback received throughout these planning efforts is critical to developing a well-supported and responsive community-informed CIP, which serves as a roadmap for future investments aligned with San Rafael’s shared community vision.

Section VII of this document tabulates the final project rank scorings by category 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 2025-26 Funding

The upcoming FY 2025-26 CIP annual programs and projects are funded approximately 79% through a combination of Fund 205 (Stormwater), Fund 206 (Gas Tax), Fund 241 (Park Measure A), Fund 401 (Capital Improvement), Fund 420 (Essential Facilities – Measure E), Fund 430 (Measure P) and Fund 603 (Building Maintenance). The remaining 21% of CIP programs and projects are funded by a variety of grants. Additional program and project details, including budget overview, are provided in Section V.

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 <a href="#">Chapter 9.40</a> ).
206	Gas Tax Fund	The Gas Tax fund includes revenues from the following sources: <ul style="list-style-type: none"><li>• Senate Bill 1 [SB 1, Highway Users Tax Account (HUTA) and Road Maintenance and Rehabilitation Account (RMRA)]</li><li>• Construction Impact Fee</li><li>• Refuse Impact Fee</li><li>• Transportation Authority of Marin (TAM) Measure AA and B</li></ul> 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.
208	Childcare Fund	Projects identified in the CIP as utilizing Fund 208 are restricted to facility improvements at the City's childcare centers.
214	Library Revolving Fund	The Library Revolving Fund consists of donations and grants received to support Library operations, programs, services, and infrastructure. In FY 2025-2026, the Fund 214 budget is primarily the California State Library Building Forward Grant and associated City match from Library Memorial Funds for the renovation of the Pickleweed Branch Library.
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 the capacity of the City's park infrastructure.



241	Park 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.
246	Traffic Mitigation Fee Fund	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.
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 (Measure E)	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.
430	Measure P Fund	In November 2024, San Rafael voters passed Measure P, an initiative to fund a new main library and community center at Albert Park. Measure P established a non-ad valorem parcel tax for the purpose of building these facilities, representing a significant investment in the City's cultural and civic institutions. In addition to a downtown library and community center, the proceeds from Measure P can also be used for improvements and expansion at San Rafael's branch libraries.
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 that provides 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. The County of Marin serves as the implementor of CDBG funds. CDBG funds have been given out in two-year cycles. Towards the beginning of each calendar year, the County of Marin opens the funding application. Public Works receives around \$150,000 in CDBG funds to utilize towards CIP 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. In September 2022, the County of Marin and the City of San Rafael entered into a contract agreement for the 390 Canal Pump Station Improvements. Then, in October 2024, they signed the contract agreement for the Canal Area Pathways Project. Both projects are currently in design.
- **Highway Safety Improvement Program (HSIP Cycle 12)** – The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose of achieving a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance. The City of San Rafael applied for HSIP Cycle 12 in September 2024 for safety improvements along Lincoln Ave from Second Street to Paloma Avenue. The project was awarded in March 2025 for \$2,555,910. The preliminary engineering phase is expected to start in Summer/Fall 2025.
- **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 the Bay Area meet climate change and air quality improvement goals. In January 2023, MTC approved the programming of funds towards the Second and Fourth Street Intersection Improvements project and the North San Rafael/Northgate and Southeast San Rafael/Canal Priority Development Area (PDA) studies, totaling approximately \$4.6 million in funding. The grant will help fund the construction phase of the Second Street and Fourth Street Intersection project which is anticipated to start construction in FY 2025-26. The grant will also support the completion of Specific Plans for the PDAs including the preparation of the Specific Plans, environmental documentation, and related technical studies. Preparation of both Specific Plans is currently ongoing and led by the Community and Economic Development Department.



- **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. The availability of this funding is currently being reviewed by the granting agency.
- **Safe Streets and Routes for All (SS4A)** – The Infrastructure Investment and Jobs Act (IIJS) 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. Almost \$2 billion is still available for future funding rounds. The City of San Rafael and the County of Marin jointly pursued SS4A funding to conduct supplemental safety planning efforts in support of safety project implementation. Activities funded through the grant would include, for example, the 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 was submitted in August 2024, but unfortunately, the grant was not awarded in the results announced in November 2024. The City of San Rafael plans to reapply in 2025.
- **U.S. Department of Transportation Reconnecting Communities Pilot (USDOT RCP FY 24)** – The Infrastructure Investment and Jobs Act established the Reconnecting Communities Pilot (RCP) Program to advance community-centered transportation connection projects, with priority for projects that benefit low-capacity communities. RCP focuses on improving access to daily needs such as jobs, education, healthcare, food, nature, and recreation; fostering development and restoration; and providing technical assistance to further these goals. The primary goal of the RCP Program is to reconnect communities harmed by past transportation infrastructure decisions through community-supported planning activities and capital construction projects that are championed by those communities. In September 2024, the City of San Rafael (as a co-applicant) partnered with the Transportation Authority of Marin (TAM) to submit an application for the US 101-I580 Multimodal & Local Access Improvement Project. TAM was awarded \$2,000,000 in February 2025 and will be programming this funding into their budget for the project.

## 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 started in September 2024 and is anticipated to be completed by Fall 2025.

- **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. 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 continue to ensure projects comply with grant requirements as the Downtown Library Renovation is anticipated to complete construction in Summer 2025, and the Pickleweed Library Renovation is anticipated to start construction in Fall 2025.
- **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 experience 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 (ATE) Improvements project and \$3,925,000 for the San Rafael Canal Crossing project. Preliminary engineering for the Canal ATE project started in Spring 2025; and the Request for Proposal to conduct a feasibility study for a bridge crossing the Canal is anticipated to be released in Fall 2025. Furthermore, City Staff applied and was approved for **ATP Cycle 7 (February 2025)** for the Downtown San Rafael North-South Greenway Gap Closure Project in the amount of \$4,355,000. The project is currently programmed for FY 2026-27.
- **Highway Safety Improvement Program (HSIP Cycle 11)** – The Highway Safety Improvement Program (HSIP) a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance. Funds will be funded with either federal HSIP funds or state-only funds due to the funding exchange allowed by Senate Bill (SB) 137.  
The City of San Rafael was awarded \$250,000 in state-HSIP funds for safety intersections improvements at Lincoln Avenue and Brookdale Avenue, and Lincoln Avenue and Wilson Court. The preliminary engineering phase started in January 2025 and construction is expected to start Fall 2025.

## LOCAL

- **Regional Measure 3: Safe Routes to Transit and Bay Trail Program (RM3)** – Regional Measure 3 (RM3) provides \$150 million in funding for a competitive grant program to fund bicycle and pedestrian access improvements on and in the vicinity of the state-owned toll bridges connecting to rail transit stations and ferry terminals. The Metropolitan Transportation Commission (MTC) is listed as the project sponsor and is responsible for administering a competitive grant program for the funds. In October 2024, the City of San Rafael submitted two applications: one for the San Rafael North-South Greenway Gap Closure Project and

another for the Canal Neighborhood Bellam Gateway Local Access Improvement Project. In February 2025, the city was awarded \$6,840,000 for the Canal Neighborhood Bellam Gateway Local Access Improvement Project. Although the San Rafael North-South Greenway Gap Closure Project was not awarded funding through RM3, grant funding was secured through Metropolitan Transportation Commission's Active Transportation Program (ATP) Cycle 7.

- **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 projects 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). The Crosswalk Safety Improvements project is anticipated to be completed in Summer/Fall 2025; and construction of the Francisco Blvd East Mid-Block Crossing is expected to start in Fall 2025.
- **Transportation Authority of Marin (TAM) Safe Pathways (Cycle 5) –** Safe Pathway projects serve as capital improvement elements of the Safe Routes to Schools (SR2S) program – administered by TAM – and, once selected, are included in TAM's Measure AA Sales Tax Expenditure Plan. The selection of projects for Safe Pathway funding is based on alignment with SR2S program's goal of encouraging biking and walking to school by improving safety throughout the County. Many proposed projects include design and construction of pathways, sidewalks, and other safety improvement projects identified in SR2S plans, which were developed by the task force teams consisting of schools, parents, students, and local public works staff. In December 2024, the City submitted four grant applications: two small projects (Fifth Avenue and California Avenue Intersection Improvements and Nova Albion Bikeway and Pathway Gap Closure) and two large projects (South Merrydale Road – Civic Center Connector Pathway, also known as Rafael Meadows Safe Crossing Pathway, and the Woodland Ave. Safe Routes Project). In February 2025, the city was awarded a total of \$1,100,000 for all four projects. The City anticipates starting the two small projects in FY 2025-26 and have programmed the two large projects for future fiscal years.

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. The City has also budgeted funding in the Grant Procurement Program to support the application for future grants. Additional information on this Engineering Division operational program can be found in the DPW Work Plan Report.

### Section III. Project Completion in FY 2024-25

#### Albert J. Boro Community Center Mural Preparation Project

In preparation for the new mural at Albert J. Boro Community Center, the exterior elevation of the community center was fully replaced to address water intrusion and expansion concerns. The project began in August 2024 and replaced the existing EIFS system, front windows, and primed and painted the exterior elevation for the new mural. The project was completed in October 2024.



#### Albert J. Boro Community Center: Fire Water Backflow Prevention Device Installations

The Albert J. Boro Community Center has existing fire water laterals without back flow preventers (BFP). This project included the installation of BFPs to make them compliant with current standards. Work was completed in early 2025.

#### B Street Culvert Replacement & Resurfacing

The B Street Culvert Replacement & Resurfacing project replaced a portion of the existing concrete box culvert located underneath B Street near the intersection of Woodland Avenue. The reinforced concrete box culvert conveys storm runoff from the Gerstle Park neighborhood and outlets into the San Rafael Creek. This project required coordination with utility companies and regulatory environmental agencies.

Approximately 100 feet of the box culvert was removed and replaced with a new culvert section to provide better structural stability of the system. Additionally, the intersection was resurfaced and restriped. All four crosswalks at the intersection were turned into yellow ladder crosswalks to call greater attention to drivers. Moreover, a yellow dashed line was added through the intersection from Woodland Avenue to Taylor Street to direct and slow down traffic. This project was completed in Fall 2024.





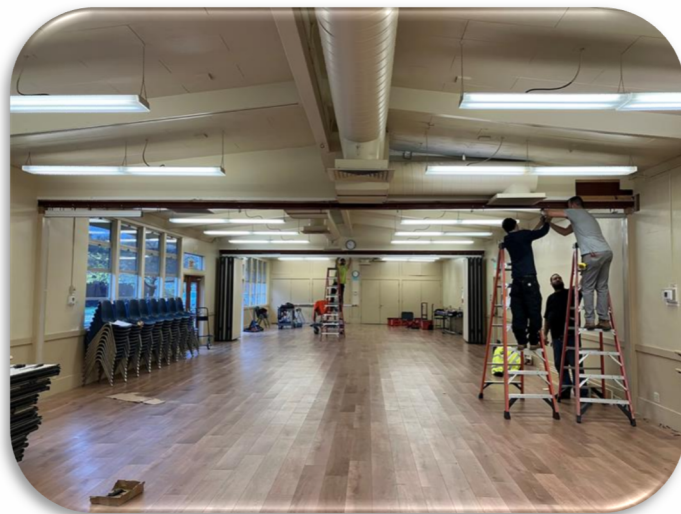


### Canal Parking Striping Project

Striping improvements in the Canal neighborhood included the installation of T's and L's striping to mark the limits of on-street parking spaces, and red and yellow painted curbs to note no parking and loading zones. The project aimed to help with the limited parking in the area and improve the traffic safety of the neighborhood. Work was completed in Summer 2024.

### Center Street Curb Ramps

Eleven (11) curb ramps along Center St were replaced to improve pedestrian circulation in the area and ensure compliance with ADA requirements. The project included minor landscaping improvements and was completed in Spring 2025 in preparation for a street resurfacing project planned as part of the annual pavement management program.



### Community Center Partition Wall Replacements

Two partition walls were replaced at Terra Linda Community Center and one partition wall was replaced at Albert J Boro Community Center. The new partition walls allow for more efficient utilization of the space and satisfy current standards. This project was completed in January 2025.

### Fiscal Year 2024-25 Major Pavement Maintenance Project

The annual Pavement Maintenance Project applied pavement preservation treatments through slurry seal and micro-surfacing to approximately 187,000 square yards (about 30 lane miles) of roadway. The project focused on areas in West San Rafael neighborhoods. Construction of the project began in September 2024 and was completed in October 2024.



### Fiscal Year 2024-25 CMP Replacement

The FY25 CMP Replacement project completed necessary corrugated metal pipe (CMP) replacements totaling approximately 340 linear feet at high priority locations throughout San Rafael. This project also includes responding to unanticipated events and was completed as of May 2025.

### Fremont Road and Marquard Avenue Minor Concrete Repairs

This project consisted of minor concrete spot repairs within the roadway on Fremont Road and Marquard Avenue. Concrete roadways represent approximately 1% of the City's entire roadway network and are monitored as part of the City's Annual Pavement Management Program. Work related to this project was completed in March 2025.







### Playground Gate Repairs

A total of five playground gates were repaired across three different parks: Albert Park, Pickleweed Park, and Los Ranchitos Park. These repairs were necessary to maintain secure access to the play area while increasing the durability and ease of maintenance of these gates. The number of calls for maintenance will greatly be reduced because of these repairs. This project was completed in January 2025.

### 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, BBS was installed at nine more downtown intersections, safeguarding City roads during times of crisis. In FY 24-25, BBS was replaced at two intersections, 4th and Greenfield and 4th and Ross Valley. New BBS was installed at six intersections, Mission and Lincoln, 3rd and D, 2nd and D, 3rd and Union, Freitas and Del Presidio, and Las Gallinas and Del Presidio.



## Section IV. Rollover Construction Projects to FY 2025-26

### BUILDINGS AND FACILITIES

#### 11439 – Downtown Library Modernization



Construction of the Downtown Library Modernization project began in November 2024. The project construction is expected to be completed by July 2025 with the library reopening tentatively scheduled for August 2025. See Section V for additional project information and budget details.



### PARKS

#### 11436 - Peacock Gap Park Playground



Construction of the Peacock Gap Park Playground Improvements began in March 2025. The new ADA parking stalls located at the end of Peacock Dr are currently available for public use. The remaining project construction is largely expected to be completed by July 2025 with the play area anticipated to reopen in Summer 2025. See Section V for additional project information and budget details.



#### 11376 - Pickleweed Park Enhancement & Field Renovation



Construction of the Pickleweed Park Enhancement & Field Renovation project began in September 2024. The project construction is largely expected to be completed by July 2025 with the ribbon cutting ceremony to be scheduled for Summer 2025.

City staff continue to coordinate with various design consultants and vendors to ensure the new restroom complies with the City's floodplain ordinance.

See Section V for additional project information and budget details.



## STORM DRAIN

### 11334 – San Quentin Pump Station Reconstruction



Construction of the San Quentin Pump Station Reconstruction project began in Spring 2023. The new pump station is anticipated to be fully operational by Fall 2025 with the demolition and removal of the existing pump station to occur shortly after. The project is expected to be completed by early 2026. See Section V for additional project information and budget details.



## TRANSPORTATION

### FY2024-25 Concrete Sidewalk Shaving (part of Annual Program)



Offsets in the sidewalk are being smoothed to enhancement pedestrian experience throughout North San Rafael. Construction of the FY 2024-25 sidewalk shaving began May 2025 and is anticipated to be complete July 2025. See Section V for *City-led Sidewalk Repair Program* information and budget details.

### Spinnaker Point Drive Post Construction (part of Annual Program)



Construction of the Spinnaker Point Drive post construction improvements began in January 2025 with the installation of a bioretention at the northeast corner of the Canal Street and Bahia Way intersection, which was completed in following month in February 2025. Since then, City staff have been coordinating with AT&T and PG&E to lower their utility vaults in preparation for the final concrete sidewalk installation. The project completion is dependent on construction scheduling with the two utility agencies. See Section V for *City-led Sidewalk Repair Program* information and budget details.

### San Rafael Crosswalk Safety Improvements (part of Annual Program)



Construction of the Crosswalk Safety Improvements project to install Rectangular Rapid Flashing Beacons (RRFBs) at five uncontrolled crosswalks along the Safe Routes to School (SR2S) routes in San Rafael began in January 2025. RRFBs have been successfully installed at four of the five designated locations. The final location is currently being redesigned due to unanticipated constraints identified during the preconstruction site visit. The project construction is anticipated to be completed by Fall 2025. See Section V for *Road Safety Implementation Program* information and budget details.



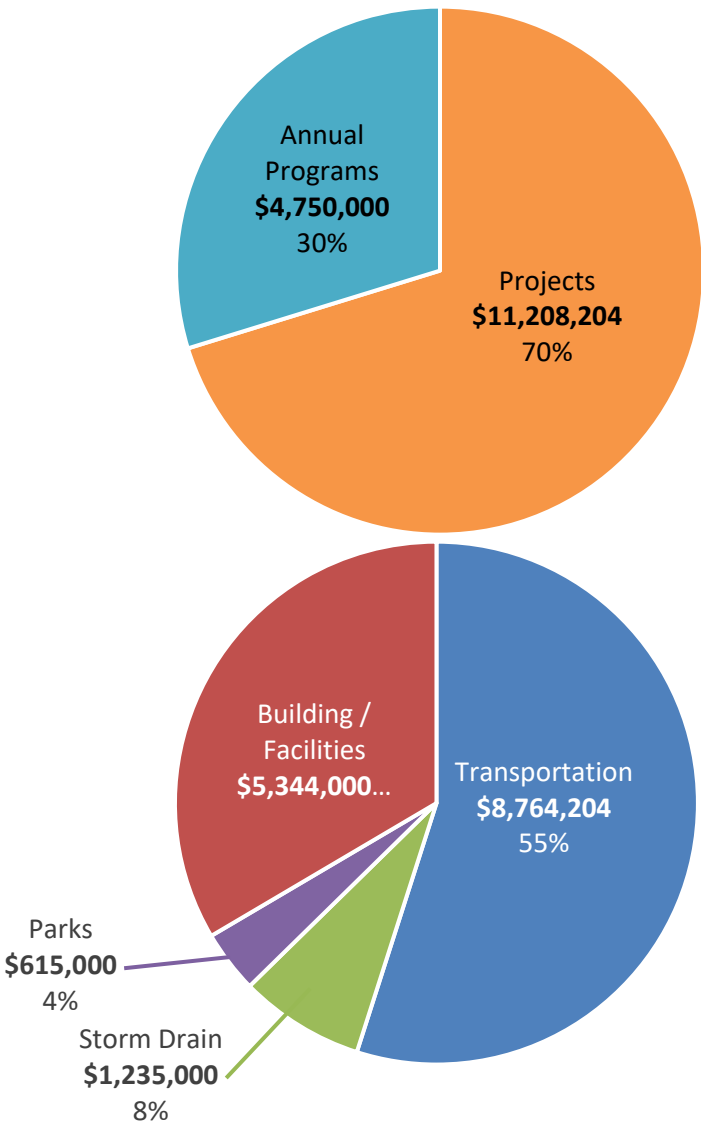
## Section V. Capital Programs & Projects, Description and Budget Details

### Fiscal Year 2025-26 CIP Budget Overview

The Fiscal Year (FY) 2025-26 Capital Improvement Program (CIP) budget totals **\$15,958,204** with 30% allocated to annual programs and 70% one-time projects. Annual programs are intended to address reoccurring infrastructure maintenance needs and smaller scale improvements that normally would not qualify or rank as high as a formal project. Annual programs also provide the opportunity to address emerging community needs. Whereas projects address one-time, major improvement needs and are typically evaluated and prioritized through the formal ranking process.

The annual programs and projects are organized into four categories of improvements. The FY 2025-26 CIP budget is distributed into 33% Buildings/Facilities, 4% Parks, 8% Storm Drain, and 55% Transportation. While budget rollovers from prior years' projects were considered in the development of the FY 2025-26 CIP, they are not represented in this CIP plan.

FY 2025-26 CIP Budget Distribution Pie Charts



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## Annual Programs

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### Bridge Maintenance Program



#### Program Information

The City of San Rafael maintains and repairs bridges within its limits to protect public safety and access. The City identified over 25 bridges within the Bridge Maintenance Program based on the Caltrans National Bridge Inventory (NBI) list and through the City's own self-assessment. Caltrans conducts routine inspections on 17 NBI bridges in San Rafael, shares the inspection reports with the City, and



provides funding for NBI bridge repairs and full rehabilitation through the Caltrans Highway Bridge Program (HBP). The City performs inspections on non-NBI bridges and conducts ongoing inventory assessments, which have resulted in discovering unidentified bridges within City limits.

Additionally, the City can submit requests to have a bridge added to the Caltrans NBI list if the structure meets two minimum criteria: (1) open to public/vehicular traffic and (2) a sum of spans greater than 20 feet. Once accepted onto the NBI list, bridges are routinely inspected by Caltrans and qualified to seek grant funding through Caltrans HBP. **Since 2021**, the City have successfully requested four (4) bridges to be added onto the NBI list and completed the Southern Height Bridge Replacement project which was largely funded by Caltrans HBP (*approximately \$3.7M in HBP funding for design and construction*). Most recently, in **FY 2024-25**, the City resubmitted the application to seek HBP funding for the design phase of the Lincoln Ave Bridge Rehabilitation.

This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

- Conduct inventory assessment of non-NBI vehicular and non-vehicular bridges,
- Develop bridge maintenance schedule based on Caltrans bridge inspection reports and non-NBI bridge assessments,
- Inspect non-NBI bridges, and
- Seek funding for bridge rehabilitation through Caltrans HBP.

Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
206 Gas Tax / Total	N/A	\$75,000	\$100,000	\$100,000



## Program Information

The City performs maintenance repairs on 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 along Manuel Freitas Parkway (FY2022-23) and concrete shaving along Second Street and within the Canal neighborhood to remove offsets on the sidewalk (FY2023-24).

Most recently, in **FY 2024-25**, the City performed both maintenance and new construction as part of the City-Led Sidewalk Repair Program. Maintenance of existing sidewalks through sidewalk shaving occurred in the Terra Linda neighborhood and other various locations to minimize sidewalk offsets in compliance with ADA regulations. Sidewalk shaving will be performed at 96 locations.



The construction of the Spinnaker Point Post Construction project implemented a new bioretention area along Canal St. The installation of the bioretention area is required to comply with State and Regional regulations for the treatment of stormwater from the new impervious sidewalk surfaces constructed during Phase 1 of the Spinnaker Point Parking Modifications project. The final sidewalk replacement with this project is pending coordination for the adjustment of an AT&T and PG&E vault.

The City is finalizing the design for temporary sidewalk and crosswalk improvements at the intersection of Manuel T Fietas/Montecillo/Bamboo Terrace and anticipates construction to begin in Summer 2025. The City is also working with CDBG on updating the scope and limits of the Canal Area Pathway project.

This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

- Complete efforts initiated from prior fiscal years,
- Continue with the annual concrete shaving to reduce sidewalk offsets, and
- Install new or update curb ramps in preparation for future pavement maintenance projects that require more substantive treatments.

Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
206 Gas Tax Grant: CDBG	\$280,000 \$120,000	\$300,000	\$300,000	\$300,000
<b>Total</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Corrugated Metal Pipe (CMP) Replacement Program



### Program Information

The City's storm drain system consists of about 19 miles (99,315 linear 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.

In **FY 2024-25**, the City replaced approximately 340 linear feet of CMP with high-density polyethylene (HDPE) pipe. Project locations included Du Bois St near Glenaire Dr, Alexander Ave near W Crescent Dr, Fifth Ave near Court St, D St near Frances St, Mission Ave near Lincoln Ave, Forbes Ave near H St, Mountain View Ave near Convent Ct, Martens Blvd near Ivy Ln, and Third St near San Rafael High School. Seven out of the nine locations were unanticipated events.



This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

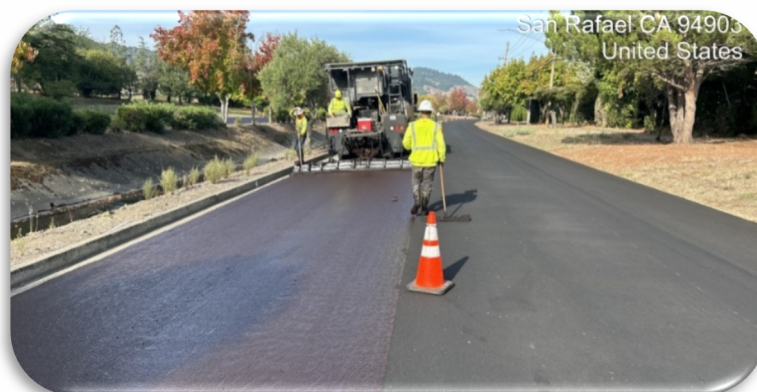
- Repair or replace approximately 450 linear feet of CMP *through a combination of slip lining or open trench methods* and access structures, if any, and
- Respond to unanticipated events, especially during the rainy season. Approximately 20% of the program's annual budget is reserved for this purpose.

Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
205 Stormwater	\$110,000	\$100,000	\$100,000	\$100,000
206 Gas Tax	\$480,000	\$325,000	\$300,000	\$300,000
<b>Total</b>	<b>\$590,000</b>	<b>\$425,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Pavement Management Program (PMP)

### 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 2022<sup>1</sup>. This PCI rating places the City's street network condition in the "FAIR" ( $50 \leq \text{PCI} < 70$ ) category. Based on the available budget, this program currently invests heavily in pavement preservation while supporting incremental restoration efforts.



In **FY 2024-25**, the City completed the following improvements:

- ✓ Applied pavement treatments through slurry seal or micro surfacing as part of the FY 2024-25 Major Pavement Maintenance Project to approximately 187,000 square yards of roadway primarily focused on areas in West San Rafael neighborhoods,
- ✓ Completed minor concrete repair on Fremont Road and Marquard Avenue, including the replacement of 308 square yards of concrete roadway, and
- ✓ Prepared draft 3-year PMP 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.
- ✓ Received award of new Pavement Technical Assistance Program (P-TAP)<sup>2</sup> grant from Metropolitan Transportation Commission (MTC) to conduct the next cycle of pavement condition assessment through StreetSaver.

This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

- Crack seal roadways,
- Complete 3-year PMP plan and explore expansion to a 5-year PMP plan,
- Conduct annual major pavement maintenance (slurry seal/micro surfacing) project,
- Identify locations for future crack-sealing and dig out projects,
- Implement *Nova Albion Bikeway and Pathway Gap Closure* project (funded by TAM),
- Initiate pavement maintenance partnership project with the County of Marin, and
- Perform dig out roadway base repairs.

Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
206 Gas Tax Grant: TAM Safe Pathways	\$1,960,000	\$2,900,000 \$100,000	\$4,000,000	\$4,000,000
<b>Total</b>	\$1,960,000	<b>\$3,000,000</b>	\$4,000,000	\$4,000,000

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

<sup>2</sup> P-TAP helps Bay Area cities and counties make cost-effective improvements to streets and roads by providing grant funding for pavement assessment.



### Program Information

The purpose of this program is to protect public infrastructure and maintain access to the City's rights-of-way by addressing aged and/or damaged hillside roadways and walls, and critical slopes. The program also supports the City's response to unanticipated events, such as heavy rainstorms causing obstructions to roadways. As part of this program, the City will allocate resources towards:



1. Responding to inquiries and concerns related to hillside stability and public infrastructure,
2. Evaluating and tracking locations as appropriate for long-term monitoring,
3. Performing site visits on a regular basis to monitor locations of concern,
4. Engaging engineering geologists and geotechnical engineers that specialize in slope stability assessment and event response as appropriate,
5. Installing geotechnical instrumentation and performing geotechnical monitoring of hillsides and/or public infrastructure at select locations,
6. Providing design services for slope repair/stabilization measures and retaining structures at select locations,
7. Constructing minor slope stabilization improvements and/or repairing minor damages, and
8. Supporting City response to unanticipated events including but not limited to:
  - a. Removal of debris and obstructions from roadway,
  - b. Installation of temporary stabilization and protection measures, and
  - c. Installation of erosion and sediment control devices.

In **FY 2024-25**, the City completed the following improvements and tasks:

- ✓ Formulated a preliminary work plan to accomplish the stated purpose of this program,
- ✓ Developed list of tracked sites, which include locations the City identified or was notified of since 2021,
- ✓ Identified five new locations for addition into this program,
- ✓ Established on-call geotechnical engineering services,
- ✓ Performed over 20 site visits to monitor 12 different locations,
- ✓ Performed geotechnical assessment at five sites by the City's geotechnical consultant,
- ✓ Initiated design services for slope repair and stabilization measures, and
- ✓ Responded to unanticipated events and corresponding cleanup.

This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

- Develop long-term plan and project identification of hillsides,
- Develop guidelines for hillside maintenance procedures and update City codes and standards as appropriate,
- Perform routine program scope of work as outlined in the program summary above, and
- Respond to unanticipated events. Approximately 20% of the program's annual budget is reserved for this purpose.

Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
206 Gas Tax / Total	\$60,000	<b>\$300,000</b>	\$250,000	\$250,000

## Program Information

This program focuses on feasibility assessments, grant procurement assistance, and implementation of small and/or low-cost improvement projects identified in the *2024 Marin County Local Road Safety Plan* (adopted by San Rafael's City Council in April 2024), in the *2018 San Rafael Bicycle and Pedestrian Master Plan Update*, and by the Transportation Authority of Marin (TAM) Safe Routes to School (SR2S) Program. This program will also include small-scale multi-modal projects and traffic studies, evaluate and implement Assembly Bill 43 (AB 43) for speed limit reduction and Assembly Bill 413 (AB 413) for crosswalk visibility, Vision Zero policies, and continue developing traffic calming policies and toolbox.



In **FY 2024-25**, the City completed the following improvements and tasks:

- ✓ Applied AB 43 to propose speed limit reduction in the downtown area,
- ✓ Conducted additional Engineering and Traffic Survey (E&TS) on downtown roadways to supplement the updated E&TS from 2023,
- ✓ Recommended speed limit reductions in 24 San Rafael roadway segments,
- ✓ Developed Los Gamos Drive bicycle and pedestrian enhancement options,
- ✓ Developed temporary bicycle path reroute plan for Mahon Creek Path,
- ✓ Initiated Embarcadero Way pilot project to study one-way conversion or potential closure,
- ✓ Initiated traffic calming pilot project in the Spinnaker Point Dr area,
- ✓ Installed new rectangular rapid flashing beacons (RRFB) as part of the *San Rafael Crosswalk Safety Improvements* project (funded by TAM),
- ✓ Miscellaneous signing and striping improvements to enhance safety, and
- ✓ Partnered with the County of Marin to reapply for USDOT Safe Streets and Roads for All grant funding for the *Vision Zero Strategy and Safety & Traffic Calming Demonstration* project.

This program's **FY 2025-26** work plan includes, but are not limited to, the following scope of work:

- Complete efforts initiated from prior fiscal years,
- Develop long-term plans and policies for AB 413 implementation,
- Develop concept plans as needed to support grant applications,
- Implement *Fifth Avenue and California Avenue Intersection Improvements* project (funded by TAM),
- Install pedestrian push buttons at signalized intersections that do not have them, and
- Study application of AB 43 towards other roadways in San Rafael (outside of the downtown area),

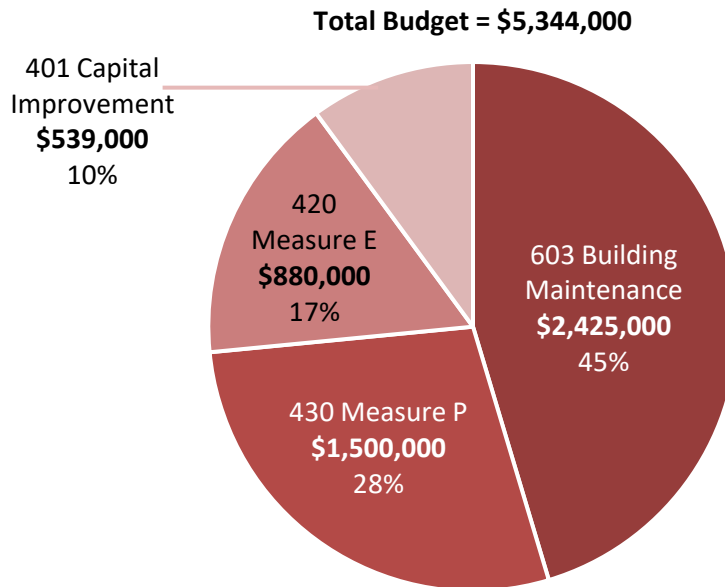
Funding Source	Updated FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
206 Gas Tax	\$210,000	\$550,000	\$550,000	\$550,000
Grant: TAM Safe Pathways		\$100,000		
Grant: TAM TDA & TFCA	\$90,000			
<b>Total</b>	<b>\$300,000</b>	<b>\$650,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

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## ***Buildings/Facilities Projects***

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### **FY 2025-26 Buildings/Facilities Projects Budget and Funding Sources**



#### Category Description

Buildings and Facilities projects encompass internal and external improvements to more than 50 City-owned and/or occupied sites (e.g., City Hall, libraries, community centers, fire stations, preschools, and more) and facilities (e.g., pump stations), parking garages, and lots. Projects in this category include a range of efforts from major service upgrades—such as electric vehicle charger installations—to the construction of entirely new buildings or facility infrastructure.

The FY 2025-26 buildings/facilities projects budget of \$5,344,000 is funded by Fund 401 (Capital Improvement), Fund 420 (Essential Facilities – Measure E), Fund 430 (Measure P), and Fund 603 (Building Maintenance) as shown in the pie chart above. This section includes description and cost estimates for buildings/facilities projects rolling over to and newly programmed for FY 2025-26. Buildings and facilities operational budget and functions are described in the DPW Work Plan Report.

## 11422 – A.J. Boro Community Center: HVAC and Roof Repair



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	603 Building Maintenance	\$255,400			
<b>Construction</b>	603 Building Maintenance		\$1,900,000	\$250,000	
	<b>Subtotal</b>	<b>\$255,400</b>	<b>\$1,900,000</b>	<b>\$250,000</b>	
<b>Total Cost Estimate</b>		<b>\$2,405,400</b>			

## 11439 – 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	214 Library Revolving Fund	\$391,800			
<b>Construction</b>	214 Library Revolving Fund	\$758,300			
	Grant: State Library	\$1,000,000			
	Grant: Building Forward	\$1,000,000			
	<b>Subtotal</b>	<b>\$3,150,100</b>			
<b>Total Cost Estimate</b>		<b>\$3,150,100</b>			



## 11450 – Pickleweed Preschool Replacement Portables



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	208 Childcare	\$25,000			
Construction	603 Building Maintenance	\$1,300,000			
	<b>Subtotal</b>	<b>\$1,325,000</b>			
<b>Total Cost Estimate</b>		<b>\$1,325,00</b>			

## 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	214 Library Revolving Fund	\$251,210			
Construction	214 Library Revolving Fund	\$748,790			
	Grant: Building Forward	\$1,000,000			
	<b>Subtotal</b>	<b>\$2,000,000</b>			
<b>Total Cost Estimate</b>		<b>\$2,000,000</b>			



## BF26-01 – A.J. Boro Community Center: Police Department Substation Upgrade

### Project Information

This project will upgrade the San Rafael Police Department substation located within the A.J. Boro Community Center. Improvements will modernize the existing space to better support community-based policing efforts in East San Rafael. Planned enhancements include security upgrades, technology improvements, and space modifications to increase functionality and accessibility for officers and community engagement.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Construction</b>	420 Essential Facilities		\$50,000		
	<b>Subtotal</b>		<b>\$50,000</b>		
<b>Total Cost Estimate</b>			<b>\$50,000</b>		

## BF26-02 – A.J. Boro Community Center: Restroom Sinks

### Project Information

The restrooms at the Albert J. Boro Community Center serve hundreds of community members each week. This project will replace aging sinks and related fixtures to improve functionality, hygiene, and overall user experience.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Construction</b>	603 Building Maintenance		\$50,000		
	<b>Subtotal</b>		<b>\$50,000</b>		
<b>Total Cost Estimate</b>			<b>\$50,000</b>		

## BF26-03 – A.J. Boro Community Center: Settlement Assessment

### Project Information

This project will conduct a structural assessment to evaluate any foundation movement and determine the extent of settlement issues. Findings from this assessment will inform future repair needs and help ensure the long-term safety and stability of the facility.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	603 Building Maintenance		\$75,000		
	<b>Subtotal</b>		<b>\$75,000</b>		
<b>Total Cost Estimate</b>			<b>\$75,000</b>		

## BF26-04 – City Hall Building Envelope Maintenance Upgrades



### Project Information

San Rafael City Hall is a central hub for civic operations and public engagement. This project will provide essential building envelope maintenance to preserve the structure's integrity, ensure safety for occupants and visitors, and extend the building's useful life. Planned work includes sealing, waterproofing, exterior repairs, and other improvements to prevent weather-related deterioration and support the continued safe operations.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Construction</b>	603 Building Maintenance		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>			<b>\$100,000</b>		

## BF26-05 – City Hall Fire Alerting System Upgrades



### Project Information

This project will replace the existing system with modern, code-compliant fire detection and alarm components to ensure rapid alerts in the event of an emergency. Upgrading this critical life safety system is a high priority and essential to protecting the wellbeing of all building occupants.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	420 Essential Facilities		\$30,000		
<b>Construction</b>	420 Essential Facilities		\$170,000		
	<b>Subtotal</b>		<b>\$200,000</b>		
<b>Total Cost Estimate</b>			<b>\$200,000</b>		

## BF26-06 – City Hall Layout Assessment



### Project Information

This project will assess the current layout and condition of San Rafael City Hall, with a focus on structural, mechanical, electrical, and accessibility components. The assessment will identify functional needs and provide recommendations to improve space utilization, support modern service delivery, and accommodate future workforce and operational changes. Findings will help guide long-term planning to ensure City Hall remains a safe and accessible facility.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	420 Essential Facilities		\$150,000		
	<b>Subtotal</b>		<b>\$150,000</b>		
<b>Total Cost Estimate</b>			<b>\$150,000</b>		

## BF26-07 – Citywide Buildings and Facilities Plan (CBFP)



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	603 Building Maintenance		\$300,000		
	<b>Subtotal</b>		<b>\$300,000</b>		
	<b>Total Cost Estimate \$300,000</b>				

## BF26-08 – Electrical Vehicle Charging Installations



### Project Information

This project supports the installation of electric vehicle (EV) charging stations at key City-owned facilities to promote sustainable transportation and support the City's climate action goals.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	401 Capital Improvement		\$57,900		
Construction	401 Capital Improvement		\$481,100		
	<b>Subtotal</b>		<b>\$539,000</b>		
	<b>Total Cost Estimate \$539,000</b>				

## BF26-09 – Fire Station 54 & 55 Technology / Radio Upgrades



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Construction</b>	420 Essential Facilities		\$80,000		
	<b>Subtotal</b>		<b>\$80,000</b>		
<b>Total Cost Estimate</b>			<b>\$80,000</b>		

## BF26-10 – Fire Station 56 Building Envelope Improvements



### Project Information

Fire Station 56 plays a vital role in San Rafael's emergency response network and was identified in the Measure E Essential Facilities Plan for long-term investment. This project involves critical building envelope upgrades to improve the structure's durability, energy efficiency, and long-term maintenance. Work includes roof replacement, sealing and insulation improvements, window and door upgrades, and exterior surface enhancements to protect against weather intrusion and extend the life of the facility.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	420 Essential Facilities		\$30,000		
<b>Construction</b>	420 Essential Facilities		\$170,000		
	<b>Subtotal</b>		<b>\$200,000</b>		
<b>Total Cost Estimate</b>			<b>\$200,000</b>		



## BF26-11 – Measure P: Main Library and Community Center



### Project Information

This project advances planning and preliminary work for a future Main Library and Community Center envisioned as a modern, inclusive, and flexible civic hub that meets the evolving needs of San Rafael's diverse community. The new facility aims to integrate library services, community gathering spaces, educational programming, and access to technology in a single, multi-purpose location.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	430 Measure P		\$1,500,000		
Construction	430 Measure P				
	<b>Subtotal</b>		<b>\$1,500,000</b>		
<b>Total Cost Estimate</b>		<b>\$TBD</b>			

*\*Project timeline extends beyond 3-year CIP plan.*

## BF26-12 - Public Safety Center Evidence Storage



### Project Information

This project addresses the need for secure, climate-controlled evidence storage at the Public Safety Center to support Police Department operations and compliance with state evidence retention requirements. Improvements may include reconfiguring existing storage areas, installing specialized shelving systems, enhancing security infrastructure, and ensuring proper environmental controls to preserve evidence integrity.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Construction	420 Essential Facilities Fund		\$200,000		
	<b>Subtotal</b>		<b>\$200,000</b>		
<b>Total Cost Estimate</b>		<b>\$200,000</b>			

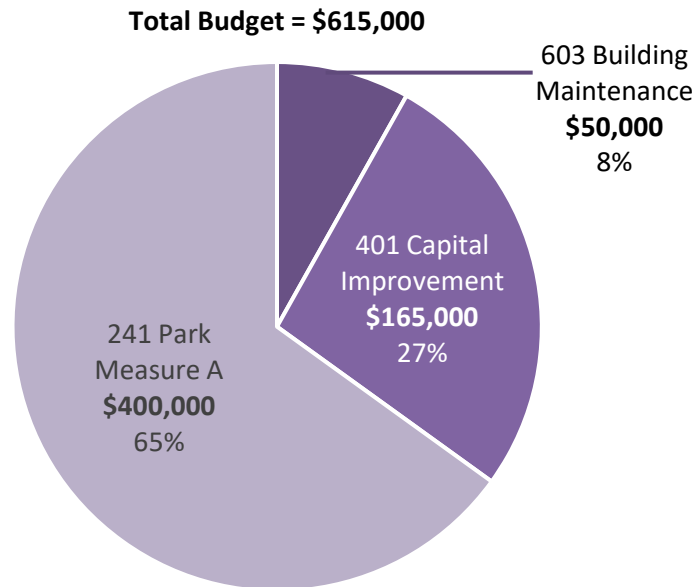


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## ***Parks Projects***

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### **FY 2025-26 Parks Projects Budget and Funding Sources**



#### Category Description

Parks projects focus on enhancing recreational infrastructure and facilities improvements, including new or replacement playgrounds, recreation equipment, sports fields, and park restrooms. Projects in this category also include resurfacing sports courts, utility upgrades for recreational facilities, and major landscaping or beautification improvements.

The FY 2025-26 parks projects budget of \$615,000 is funded by Fund 241 (Park Measure A), Fund 401 (Capital Improvement), and Fund 603 (Building Maintenance), as shown in the pie chart above. This section includes descriptions and cost estimates for parks projects rolling over to and newly programmed for FY 2025-26. The parks operational budget and functions are described in the DPW Work Plan Report.

## 11460 - 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Construction	241 Park Measure A	\$97,000			
	<b>Subtotal</b>	<b>\$97,000</b>			
	<b>Total Cost Estimate \$97,000</b>				

## 11436 - Peacock Gap Park Playground Improvements



### Project Information

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



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	241 Park Measure A	\$145,100			
Construction	241 Park Measure A	\$925,000			
	<b>Subtotal</b>	<b>\$1,070,100</b>			
	<b>Total Cost Estimate \$1,070,100</b>				

## 11376 - 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 replaces the natural field with an all-weather turf, which requires less maintenance and allows sporting activities to continue throughout the year. This project also incorporates additional enhancements and amenities at Pickleweed Park and surrounding grounds. The restroom replacement is being designed to meet floodplain requirements.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	401 Capital Improvement	\$814,400			
Construction	401 Capital Improvement	\$4,240,000			
	Grant: LWCF	\$4,240,000			
	<b>Subtotal</b>	<b>\$9,294,400</b>			
<b>Total Cost Estimate</b>		<b>\$9,294,341</b>			

## P26-01 – Freitas Park and Peacock Gap Park Tennis Courts Resurfacing



### Project Information

Freitas Park and Peacock Gap Park are home to some of San Rafael's most popular public tennis courts. This project will resurface the courts at both locations to enhance playability, improve safety, and extend the life of the facilities. The upgrades will provide a better experience for community members.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	241 Park Measure A		\$50,000		
Construction	241 Park Measure A		\$350,000		
	<b>Subtotal</b>		<b>\$400,000</b>		
<b>Total Cost Estimate</b>		<b>\$400,000</b>			



## P26-02 – Los Ranchitos Park Sewer Line Replacement



### Project Information

Los Ranchitos Park is a valued neighborhood amenity, and this project will replace the park's aging sewer line to ensure continued safe and reliable use of the facilities. The existing line has experienced recurring issues, and a full replacement will reduce maintenance needs and prevent future service disruptions. Construction will include new sewer infrastructure and site restoration to return the park to full operation as quickly as possible.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Construction	603 Building Maintenance		\$50,000		
	<b>Subtotal</b>		<b>\$50,000</b>		
<b>Total Cost Estimate</b>		<b>\$50,000</b>			

## P26-03 – Welcome Gateways



### Project Information

This project supports the design and installation of new gateway signage and landscaping at key entry points into San Rafael. The goal is to create welcoming, visually distinctive entrances that reflect the City's identity and pride of place. Improvements may include signage, lighting, and landscaping enhancements. These upgrades aim to beautify the City's borders, enhance wayfinding, and make a positive first impression for visitors and community members alike.



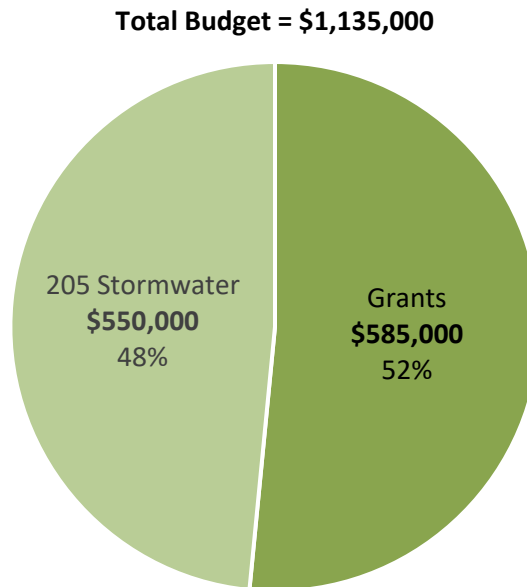
	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	401 Capital Improvements		\$165,000		
	<b>Subtotal</b>		<b>\$165,000</b>		
<b>Total Cost Estimate</b>		<b>\$165,000</b>			

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## ***Storm Drain Projects***

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### **FY 2025-26 Storm Drain Projects Budget and Funding Sources**



#### **Category Description:**

Storm Drain projects involve storm drain system improvements for the conveyance of stormwater runoff, managing catch basins and manholes, and ensuring the City's twelve stormwater pump stations are operating properly. Project in this category also include stormwater management, trash load reduction, and other improvements to ensure compliance with regulatory requirements.

The FY 2025-26 storm drain projects budget of \$1,135,000 is funded by grants and Fund 205 (Stormwater Fund) as shown in the pie chart above. This section includes description and cost estimates for storm drain projects rolling over to and newly programmed for FY 2025-26. Storm drain operational budget and functions are described in the DPW Work Plan Report.





### Project Information

This project will install a new generator for the pump station located at 390 Canal, which is one of five pump stations that serve the Canal area. The new generator will be designed and selected to meet current emission standards and ensure the pump station remains operational in the event of a power outage. This project will also construct the necessary structural and electrical upgrades needed for the generator installation.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: CDBG	\$184,000			
Construction	205 Stormwater / Grant			\$600,000	
	<b>Subtotal</b>	<b>\$184,000</b>		<b>\$600,000</b>	
<b>Total Cost Estimate</b>		<b>\$784,000*</b>			

\* Total project cost exceeds available funding.

## 11456.01 – Canal Pump Station Trash Capture (MCSTOPPP SR-002)



### Project Information

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 (TCD) upstream of the Canal Pump Station to remove trash before entering the San Francisco Bay. City of San Rafael is partnering with the Marin Countywide Stormwater Pollution Prevention Program (MCSTOPPP) to obtain Environmental Protection Agency (EPA) and Caltrans grant funding for implementation of a large TCD for this pump station and four other locations, which are further described in this section.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: US EPA – 2023 WQIF	\$320,000			
Construction	Grant: Caltrans			\$815,000	
	<b>Subtotal</b>	<b>\$320,000</b>		<b>\$815,000</b>	
<b>Total Cost Estimate</b>		<b>\$1,135,000</b>			

## Project Information

Based on a phased approach, this project will develop a comprehensive storm drain (SD) systems plan summarizing system conditions and needs and prioritizing recommended improvements and maintenance measures. Phase One consists of data collection and conditions assessment, as well as the development of a maintenance and inspection plan that can be implemented immediately. While considering sea level rise and flood resilience, Phase Two will develop drainage design standards that can be adopted for new projects. Hydraulic modeling and the potential need for SD system expansion will also be considered.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	205 Stormwater	\$347,900	\$200,000		\$340,000
	<b>Subtotal</b>	<b>\$347,900</b>	<b>\$200,000</b>		<b>\$340,000</b>
<b>Total Cost Estimate</b>		<b>\$887,900*</b>			

\*Total project cost exceeds available funding.

## 11456.04 – N. Francisco Pump Station Trash Capture (MCSTOPPP SR-108)



To comply with State mandated trash load reduction requirements by 2030, this project will implement a full trash capture device upstream of the North Francisco Pump Station to remove trash and debris from stormwater before entering the San Francisco Bay.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: US EPA – 2023 WQIF	\$279,010	\$585,000		
Construction	Grant: US EPA				
	<b>Subtotal</b>	<b>\$279,010</b>	<b>\$585,000</b>		
<b>Total Cost Estimate</b>		<b>\$864,010</b>			

## 11456.02 – Redwood Hwy Trash Capture (MCSTOPPP SR-129)



To comply with State mandated trash load reduction requirements by 2030, this project will implement a full trash capture device at Redwood Highway near Las Gallinas Avenue to remove trash and debris from stormwater before entering the San Francisco Bay.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: US EPA – 2023 WQIF	\$146,700			
Construction	Grant: Caltrans			\$2,009,000	
	<b>Subtotal</b>	<b>\$146,700</b>		<b>\$2,009,000</b>	
<b>Total Cost Estimate</b>		<b>\$2,155,700</b>			

## 11456.03 – Rossi Pump Station Trash Capture (MCSTOPPP SR-143)



To comply with State mandated trash load reduction requirements by 2030, this project will implement a full trash capture device at the Rossi Pump Station to remove trash and debris from stormwater before entering the San Francisco Bay.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	Grant: US EPA – 2023 WQIF	\$69,000			
<b>Construction</b>	Grant: Caltrans			\$1,587,000	
	<b>Subtotal</b>	<b>\$69,000</b>		<b>\$1,587,000</b>	
<b>Total Cost Estimate</b>		<b>\$1,656,000</b>			

## 11334 – San Quentin Pump Station Reconstruction



### Project Information

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. 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.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	205 Stormwater	\$592,103			
<b>Construction</b>	205 Stormwater	\$7,815,697	\$100,000		
	<b>Subtotal</b>	<b>\$8,407,800</b>	<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$8,507,800</b>			

## 11456.05 – San Quentin Pump Station Trash Capture (MCSTOPPP SR-110)



To comply with State mandated trash load reduction requirements by 2030, this project will implement a full trash capture device upstream of the San Quentin Pump Station to remove trash and debris from stormwater before entering the San Francisco Bay.

	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	Grant: US EPA – 2023 WQIF	\$92,000			
<b>Construction</b>	Grant: Caltrans			\$1,865,000	\$1,865,000
	<b>Subtotal</b>	<b>\$92,000</b>		<b>\$1,865,000</b>	<b>\$1,865,000</b>
<b>Total Cost Estimate</b>		<b>\$1,957,000</b>			

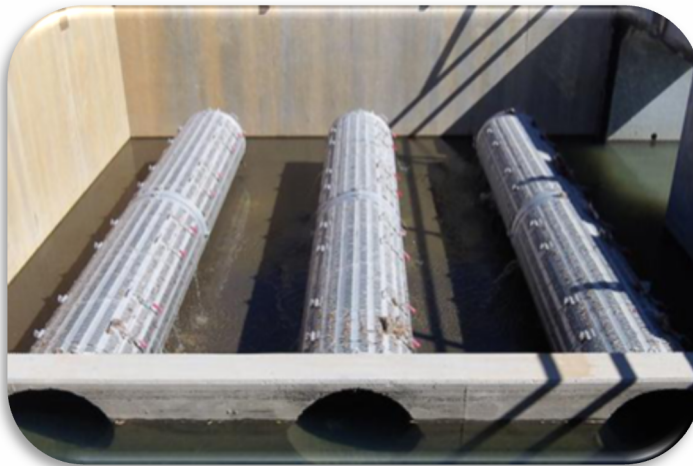


## SD26-01 – Large Trash Capture Device Feasibility Study (MCSTOPPP SR-095, SR-152, SR-153)



### Project Information

The Marin Countywide Stormwater Pollution Prevention Program (MCSTOPPP) will be partnering with multiple local agencies to conduct a feasibility study for future large trash capture device (TCD) projects within the County, including three in San Rafael (SR-095, SR-152, SR-153). While prioritizing sites with the highest trash generation rates, this project proposes to evaluate engineering feasibility and options around full trash capture in watersheds greater than 10 acres. The study will identify potential locations for large TCD and develop respective device type recommendations and cost estimates.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant via MCSTOPPP		TBD		
	<b>Subtotal</b>		<b>TBD</b>		
<b>Total Cost Estimate \$TBD</b>					

## SD26-02 – Storm Drain Maintenance Environmental Compliance and Permitting



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	205 Stormwater		\$250,000		
	<b>Subtotal</b>		<b>\$250,000</b>		
<b>Total Cost Estimate \$250,000</b>					

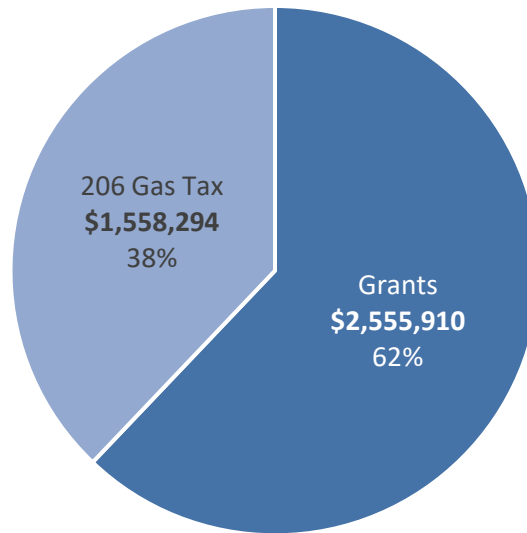
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## ***Transportation Projects***

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### **FY 2025-26 Transportation Projects Budget and Funding Sources**

**Total Budget = \$4,114,204**



#### **Category Description**

Transportation projects involve street improvements, including construction, resurfacing, and maintenance of existing roadways, intersections, and bicycle and pedestrian facilities, such as bike lanes and sidewalks. Projects in this category also include streetlight, traffic-related, and traffic signal improvements, which include enhancements that increase traffic flow and capacity, improve circulation and safety, and expand bicycle and/or pedestrian thoroughfares.

The FY 2025-26 transportation projects budget of \$4,114, 204 is funded by grants and Fund 206 (Gas Tax Fund) as shown in the pie chart above. This section includes a description and cost estimates for transportation projects rolling over to and newly programmed for FY 2025-26. Streets operational budget and functions are described in the DPW Work Plan Report.



## 11446 – Canal Neighborhood Active Transportation Enhancement



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	206 Gas Tax Grant: ATP Cycle 6	\$501,000 \$788,000	\$679,304		
<b>Construction</b>	206 Gas Tax Grant: ATP Cycle 6				\$1,405,400 \$3,335,000
	<b>Subtotal</b>	<b>\$1,289,000</b>	<b>\$679,304</b>		<b>\$4,740,400</b>
<b>Total Cost Estimate</b>		<b>\$6,708,704</b>			

## 11457 – Citywide Bicycle and Pedestrian Plan (CBPP) 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	206 Gas Tax	\$266,700	\$40,000		
	<b>Subtotal</b>	<b>\$266,700</b>	<b>\$40,000</b>		
<b>Total Cost Estimate</b>		<b>\$306,700</b>			

## 11451 – Francisco Blvd East Mid-Block Crossing Enhancement



### Project Information

The project seeks to implement crossing enhancements through the installation of a mid-block crossing on Francisco Blvd East with bulb out curb extensions, pedestrian hybrid beacon, and advanced warnings.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: TAM TFCA	\$71,693			
	Canal Alliance: QALICB	\$25,000			
Construction	206 Gas Tax	\$86,032	\$30,000		
	Canal Alliance: QALICB	\$300,326			
	Canal Alliance: CDBG	\$122,875			
	Grants: TAM TFCA & TDA	\$128,307			
	<b>Subtotal</b>	<b>\$734,233</b>	<b>\$30,000</b>		
<b>Total Cost Estimate</b>		<b>\$764,233</b>			

## 11453 – Lincoln Ave/Brookdale Ave & Lincoln Ave/Wilson Ct Safety Improvement



### 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	Grant: HSIP Cycle 11	\$67,347			
	206 Gas Tax	\$7,483			
Construction	Grant: HSIP Cycle 11	\$182,583			
	206 Gas Tax	\$52,587	\$175,000		
	<b>Subtotal</b>	<b>\$310,000</b>	<b>\$175,000</b>		
<b>Total Cost Estimate</b>		<b>\$485,000</b>			



## 11472 – 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	206 Gas Tax	\$50,000			
	Grant: ATP Cycle 6	\$1,575,000			
Construction	Grant: ATP Cycle 6				
	<b>Subtotal</b>	<b>\$1,625,000</b>			
<b>Total Cost Estimate</b>		<b>\$25,000,000*</b>			

*\*Project timeline extends beyond 3-year CIP plan. Total project cost exceeds available funding.*

## 11409 – Second St and Fourth St 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.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	206 Gas Tax	\$294,482			
Construction	206 Gas Tax	\$1,323,818			
	Grant: OBAG 3	\$3,051,000			
	<b>Subtotal</b>	<b>\$4,669,300</b>			
<b>Total Cost Estimate</b>		<b>\$4,669,300</b>			



### Project Information

This project, also known as the Rafael Meadows Safe Crossing Pathway, 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 Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	206 Gas Tax Grant: RCN	\$792,300 \$480,000			
<b>Construction</b>	206 Gas Tax Grant: RCN, TAM				\$476,800 \$1,920,000
	<b>Subtotal</b>	<b>\$1,272,300</b>			<b>\$2,396,800</b>
<b>Total Cost Estimate</b>		<b>\$3,669,100*</b>			

\*Project timeline extends beyond 3-year CIP plan. Total project cost anticipated to exceed available funding.

### T26-01 – Canal St Powerline Undergrounding - Medway Rd to Spinnaker Point Dr



### Project Information

This project proposes undergrounding the overhead utility lines along Canal St between Medway Rd and Spinnaker Point Dr and upgrading the respective electrical service and panel. PG&E is anticipated to lead the design and construction of this project. The utility underground work is anticipated to occur concurrently with or prior to the *Canal Neighborhood Active Transportation Enhancement* project.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
<b>Planning/Design</b>	PGE Rule 20A Work Credits		\$1,200,000		
<b>Construction</b>	206 Gas Tax PGE Rule 20A Work Credits				\$2,400,000 \$4,590,354
	<b>Subtotal</b>		<b>\$1,200,000</b>		<b>\$6,990,354</b>
<b>Total Cost Estimate</b>		<b>\$8,190,354</b>			



## T26-02 – Lincoln Ave from Second St to Paloma Ave Safety Improvements



### Project Information

This project will enhance the Lincoln Ave corridor between Second St and Paloma Ave, including upgrades to eight intersections. Project improvements will include new striping and signal phasing to implement protected left turns at signalized intersections and other intersection safety improvements, such as traffic signal upgrades, intersection lighting, rectangular rapid flashing beacons, and pedestrian crossing upgrades.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Planning/Design	206 Gas Tax		\$22,500		
	Grant: HSIP Cycle 12		\$202,500		
Construction	206 Gas Tax		\$261,490		
	Grant: HSIP Cycle 12		\$2,353,410		
	<b>Subtotal</b>		<b>\$2,839,900</b>		
<b>Total Cost Estimate</b>			<b>\$2,839,900</b>		

## T26-03 – Second St Utility Undergrounding (Phase 2) - West St to Marquard Ave



### Project Information

Following the utility underground work performed with the Third St Rehabilitation project, this project will underground the remaining three utility poles located on the south side of Second Street between Marquard Ave and West St. The utility underground work for this project is anticipated to occur concurrently with or prior to the *Second St and Fourth St Intersection Improvements* project.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Construction	206 Gas Tax		\$300,000		
	<b>Subtotal</b>		<b>\$300,000</b>		
<b>Total Cost Estimate</b>			<b>\$300,000</b>		



Following the completion of the Third Street Rehabilitation Project, this project will complete the remaining traffic signal upgrades by relocating the existing PG&E meter from the utility pole into the newly installed service pedestal at three intersections: (1) 3rd St and Shaver St, (2) 2nd St and Shaver St, and (3) 2nd St and G St.



	Funding Source	Prior Funding Appropriated	FY 2025-26	FY 2026-27	FY 2027-28
Construction	206 Gas Tax		\$50,000		
	Subtotal		\$50,000		
	Total Cost Estimate		\$50,000		

**Section VI. CIP Funding Tables**

CIP Funding Tables

Annual Programs

CATEGORY	PROGRAM TITLE	FUND	UPDATED FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Transportation	Bridge Maintenance Program	206	\$ -	\$ 75,000	\$ 100,000	\$ 100,000
Transportation	City-Led Sidewalk Repair Program (Non-Reimbursable)	206	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000
Storm Drain	Corrugated Metal Pipe Repair & Replacement Program	205 / 206	\$ 590,000	\$ 425,000	\$ 400,000	\$ 400,000
Transportation	Pavement Management Program	206/G	\$ 1,960,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Transportation	Public Hillside and Roadway Stability Program	206	\$ 60,000	\$ 300,000	\$ 250,000	\$ 250,000
Transportation	Road Safety Implementation Program	206/G	\$ 300,000	\$ 650,000	\$ 550,000	\$ 550,000
TOTAL			\$ 3,310,000	\$ 4,750,000	\$ 4,600,000	\$ 4,600,000



## CIP Funding Tables

### Buildings / Facilities

PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	UPDATED FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	ESTIMATED TOTAL TO FY 2027-28
11422	A.J. Boro Community Center: HVAC & Roof Repair	603	\$ 5,400	\$ 250,000	\$ 1,900,000	\$ 250,000		\$ 2,405,400
11439	Downtown Library Modernization	214/G	\$ 391,800	\$ 2,758,300	\$ -			\$ 3,150,100
11450	Pickleweed Preschool Replacement Portables	603	\$ 25,000	\$ 1,300,000	\$ -			\$ 1,325,000
11428	Pickleweed Branch Library Redesign	214/G	\$ 251,210	\$ 1,748,790	\$ -			\$ 2,000,000
BF26-01	A.J. Boro Community Center: Police Department Substation Upgrade	420			\$ 50,000			\$ 50,000
BF26-02	A.J. Boro Community Center: Restroom Sinks	603			\$ 50,000			\$ 50,000
BF26-03	A.J. Boro Community Center: Settlement Assessment	603			\$ 75,000			\$ 75,000
BF26-04	City Hall Building Envelope Maintenance Upgrades	603			\$ 100,000			\$ 100,000
BF26-05	City Hall Fire Alerting System Upgrades	420			\$ 200,000			\$ 200,000
BF26-06	City Hall Layout Assessment	420			\$ 150,000			\$ 150,000
BF26-07	Citywide Buildings and Facilities Plan	603			\$ 300,000			\$ 300,000
BF26-08	Electric Vehicle Charging Installations	401			\$ 539,000			\$ 539,000
BF26-09	Fire Station 54 & 55 Technology / Radio Upgrades	420			\$ 80,000			\$ 80,000
BF26-10	Fire Station 56 Building Envelope Improvements	420			\$ 200,000			\$ 200,000
BF26-11	Measure P: Main Library and Community Center	430			\$ 1,500,000			\$ 1,500,000
BF26-12	Public Safety Center Evidence Storage	420			\$ 200,000			\$ 200,000
<b>TOTAL</b>				\$ 6,057,090	\$ 5,344,000	\$ 250,000	\$ -	\$ 12,324,500

### Parks

PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	UPDATED FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	ESTIMATED TOTAL TO FY 2027-28
11460	Boyd Park Interim Playground Equipment	241	\$ -	\$ 97,000	\$ -	\$ -	\$ -	\$ 97,000
11436	Peacock Gap Park Playground Improvements	241	\$ 145,100	\$ 925,000	\$ -	\$ -	\$ -	\$ 1,070,100
11376	Pickleweed Park Enhancement & Field Renovation	401/G	\$ 814,400	\$ 8,480,000	\$ -	\$ -	\$ -	\$ 9,294,400
P26-01	Freitas Park and Peacock Gap Park Tennis Courts Resurfacing	241	\$ -		\$ 400,000	\$ -	\$ -	\$ 400,000
P26-02	Los Ranchitos Park Sewer Line Replacement	603			\$ 50,000	\$ -	\$ -	\$ 50,000
P26-03	Welcome Gateways	401			\$ 165,000	\$ -	\$ -	\$ 165,000
P27-01	Boyd Park Historic Cistern Assessment and Repair	241			\$ -	\$ 130,000	\$ -	\$ 130,000
<b>TOTAL</b>				\$ 9,502,000	\$ 615,000	\$ 130,000	\$ -	\$ 11,206,500

## CIP Funding Tables

Storm Drain								
PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	UPDATED FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	ESTIMATED TOTAL TO FY 2027-28
11421	390 Canal Pump Station Generator Replacement	205/G	\$ 116,000	\$ 68,000	\$ -	\$ 600,000	\$ -	\$ 784,000
11456.01	Canal Pump Station Trash Capture (MCSTOPPP SR-002)	205/G	\$ -	\$ 320,000	\$ -	\$ 815,000	\$ -	\$ 1,135,000
11435	Citywide Storm Drain Plan	205	\$ 331,400	\$ 16,500	\$ 200,000		\$ 340,000	\$ 887,900
11456.04	N. Francisco Pump Station Trash Capture (MCSTOPPP SR-108)	205/G	\$ -	\$ 279,010	\$ 585,000	\$ -	\$ -	\$ 864,010
11456.02	Redwood Hwy Trash Capture (MCSTOPPP SR-129)	205/G	\$ -	\$ 146,700	\$ -	\$ 2,009,000	\$ -	\$ 2,155,700
11456.03	Rossi Pump Station Trash Capture (MCSTOPPP SR-143)	205/G	\$ -	\$ 69,000	\$ -	\$ 1,587,000	\$ -	\$ 1,656,000
11334	San Quentin Pump Station Reconstruction	205	\$ 7,922,800	\$ 485,000	\$ 100,000	\$ -	\$ -	\$ 8,507,800
11456.05	San Quentin Pump Station Trash Capture (MCSTOPPP SR-110)	205/G	\$ -	\$ 92,000	\$ -	\$ 1,865,000	\$ -	\$ 1,957,000
SD26-01	Large Trash Capture Device Feasibility Study (MCSTOPPP SR-095, SR-152, SR-153)	205/G			\$ -		\$ -	\$ -
SD26-02	Storm Drain Maintenance Environmental Compliance and Permitting	205	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
SD27-01	Loch Lomond Community Facilities District (CFD) 10 Basin Safety Improvement Design	236			\$ -	\$ 15,000	\$ -	\$ 15,000
SD27-02	Cayes Pump Station Short-Term Improvements	205 / 235				\$ 200,000	\$ 700,000	\$ 900,000
SD27-03	Montecito Pump Station Rehabilitation Design	205			\$ -	\$ 900,000	\$ -	\$ 900,000
SD28-01	Canal Pump Station Short-Term Improvements	205			\$ -	\$ -	\$ 600,000	\$ 600,000
<b>TOTAL</b>				\$ 1,476,210	\$ 1,135,000	\$ 7,991,000	\$ 1,640,000	\$ 20,612,410

## CIP Funding Tables

### Transportation

PROJECT NUMBER	PROJECT TITLE	FUND	PRIOR YEARS' APPROPRIATION	UPDATED FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	ESTIMATED TOTAL TO FY 2027-28
11446	Canal Neighborhood Active Transportation Enhancement	206/G	\$ -	\$ 1,289,000	\$ 679,304	\$ -	\$ 4,740,400	\$ 6,708,704
11457	Citywide Bicycle and Pedestrian Plan Update	206	\$ -	\$ 266,700	\$ 40,000	\$ -	\$ -	\$ 306,700
11451	Francisco Blvd East Mid-Block Crossing Enhancement	206/G	\$ -	\$ 734,233	\$ 30,000	\$ -	\$ -	\$ 764,233
11453	Lincoln Ave/Brookdale Ave & Lincoln Ave/Wilson Ct Safety Improvements	206/G	\$ -	\$ 310,000	\$ 175,000	\$ -	\$ -	\$ 485,000
11472	San Rafael Canal Crossing	206/G	\$ 50,000	\$ 1,575,000	\$ -	\$ -	\$ -	\$ 1,625,000
11409	Second St and Fourth St Intersection Improvements	206/G	\$ 241,900	\$ 4,427,400	\$ -	\$ -	\$ -	\$ 4,669,300
11463	South Merrydale Road – Civic Center Connector Pathway (aka Rafael Meadows Safe Crossing Pathway)	206/G	\$ 50,000	\$ 1,222,300	\$ -	\$ -	\$ 2,396,800	\$ 3,669,100
T26-01	Canal St Powerline Undergrounding - Medway Rd to Spinnaker Point Dr	206	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
T26-02	Lincoln Ave from Second St to Paloma Ave Safety Improvements	206/G	\$ -	\$ -	\$ 2,839,900	\$ -	\$ -	\$ 2,839,900
T26-03	Second St Utility Undergrounding (Phase 2) - West St to Marquard Ave	206	\$ -		\$ 300,000	\$ -	\$ -	\$ 300,000
T26-04	Third St Rehab Post Construction PGE Meter Upgrades	206			\$ 50,000	\$ -	\$ -	\$ 50,000
T27-01	Canal Neighborhood Bellam Gateway Local Access Improvement Design	206/G	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ 580,000
T27-02	Fourth St and West Crescent Dr Intersection Improvements	206	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
T27-03	Lincoln Ave Bridge Rehabilitation Design	206/G	\$ 27,100	\$ -	\$ -	\$ 200,000	\$ -	\$ 227,100
T27-04	Lincoln Avenue Multi-Modal Rehabilitation (LRSP) - Paloma Ave to Los Ranchitos Rd Design	206	\$ 20,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 520,000
T27-05	San Rafael North-South Greenway Gap Closure & Multi-modal Improvements - Mission Ave to Tamalpais Ave/Fourth St to Grand Ave (LRSP)	206/G	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000
T27-06	Vision Zero Action Plan	206	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
T27-07	Woodland Ave Safe Routes Project (Laurel Dell Elementary School)	206/G	\$ -	\$ -	\$ -	\$ 591,000	\$ -	\$ 591,000
T28-01	BPMP Rank-1: Project D-1 Downtown East-West connection: Feasibility study	246	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
T28-02	Fourth St Multi-modal Improvements - E Street to Tamalpais (LRSP) Design	206	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
T28-03	Multi-Use Path Civic Center SMART Station to Northgate	206	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
T28-04	Second Street Multi-Modal Improvements (LRSP) - Shaver St to Grand Ave (LRSP) Design	206	\$ 50,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 550,000
<b>TOTAL</b>				\$ 9,874,153	\$ 4,114,204	\$ 3,746,000	\$ 11,237,200	\$ 29,410,557

**Section VII. CIP Project Categories and Rank Scorings**



## Project Categories and Rank Scorings

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Time Constrained Funding	Functionality	Priority Initiative
			35%	25%	20%	20%
Buildings / Facilities	Pickleweed Preschool Replacement Portables	7.7	9	3	10	9
	Measure P: Main Library and Community Center	8.3	5	10	10	10
	Citywide Buildings and Facilities Plan	7.1	10	0	10	8
	A.J. Boro Community Center: HVAC & Roof Repair	6.7	7	5	7	8
	Downtown Library Modernization	6.7	7	5	7	8
	Pickleweed Branch Library Redesign	6.7	7	5	7	8
	City Hall Building Envelope Maintenance Upgrades	6.6	9	0	9	8
	A.J. Boro Community Center: Restroom Sinks	6.5	8	5	6	6
	A.J. Boro Community Center: Settlement Assessment	6.5	10	0	8	7
	The following projects are not currently programmed as part of FY 2025-26 CIP.					
	A.J. Boro Community Center: Multipurpose Room Flooring Replacement	6.4	8	0	10	8
	City Hall: HVAC Replacement	6.4	8	0	10	8
	City Hall Council Chambers door replacement and new exit door	6.3	10	0	6	8
	A.J. Boro Community Center: Rear Deck	6.2	8	0	10	7
	City Hall Exterior Accessibility Assessment	6.2	8	0	9	8
	City Hall Interior Accessibility Assessment	6.2	8	0	9	8
	Falkirk Cultural Center: ADA Improvements	6	9	0	7	7
	San Rafael Community Center: Generator Hookup	5.7	7	0	9	7
	City Hall Third Floor tentant improvements	5.5	7	0	8	7
	Fifth Ave/Garden Ln Parking Lot Resurfacing	5.4	8	0	8	5
	Childcare Portable Building Replacement (Silveria/Lucas Valley/Vallecito)	5.3	7	0	7	7
	City Hall: Server Room Sewer Repair	5.1	7	0	6	7
	Terra Linda Pool House Electrical Upgrades	4.9	7	0	7	5
	Parkside Preschool Playground Tent Replacement	4.9	7	0	7	5
	Terra Linda Community Center: HVAC Replacement	4.7	6	0	8	5
	San Rafael Community Center: Parking Lot Resurfacing	4.5	7	0	5	5
	Las Gallinas Trail Pavement Rehabilitation	4.2	5	0	7	5
	Court St Plaza Fountain Repair	2.1	2	0	5	2
	Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St	6.9	10	0	8	9
	Seismic Upgrades to Parking Structure at Fifth Ave/C St	6.9	10	0	8	9
Buildings / Facilities (Essential Facilities)	Fire Station 54 & 55 Technology / Radio Upgrades	7.8	10	5	8	7
	A.J. Boro Community Center: Police Department Substation Upgrade	7	9	5	6	7
	Public Safety Center Evidence storage	6.9	10	0	10	7
	Fire Station 56 Building Envelope Improvements	6.7	10	0	9	7
	City Hall Layout Assessment	6.6	9	0	10	7
	City Hall Fire Alerting System Upgrades	6.5	10	0	7	8

## Project Categories and Rank Scorings

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Time Constrained Funding	Functionality	Priority Initiative
			35%	25%	20%	20%
Storm Drain	Citywide Storm Drain Plan	8.5	10	4	10	10
	Storm Drain Maintenance Environmental Compliance and Permitting	6.7	10	0	9	7
	390 Canal Pump Generator Replacement	6.6	7	7	7	5
	Canal Pump Station Trash Capture (MCSTOPPP SR-002)	6.6	7	6	5	8
	N. Francisco Pump Station Trash Capture (MCSTOPPP SR-108)	6.6	7	6	5	8
	Rossi Pump Station Trash Capture (MCSTOPPP SR-143)	6.6	7	6	5	8
	Redwood Hwy Trash Capture (MCSTOPPP SR-129)	6.6	7	6	5	8
	San Quentin Pump Station Trash Capture (MCSTOPPP SR-110)	6.6	7	6	5	8
	Large Trash Capture Device Feasibility Study (MCSTOPPP SR-095, SR-152, SR-153)	6.6	7	6	5	8
	The following projects are not currently programmed as part of FY 2025-26 CIP.					
	Canal Pump Station Short-Term Improvements	6.4	9	0	10	6
	Cayes Pump Station Short-Term Electrical Improvements	5.3	6	0	10	6
	Montecito Pump Station Rehabilitation	6.4	9	0	10	6
	Francisco Blvd West at Irwin St: Trash Rack	6.4	9	0	10	6
	Kerner Pump Station Trash Capture (MCSTOPPP SR-004)	6.3	7	5	5	8
	Pump Station Generators (portable)	6	8	0	8	8
	Loch Lomond Community Facilities District (CDF) 10 Basin Safety Improvement	5.8	8	0	10	5
	Drainage Improvements: C St from First St to Second St	5.1	6	0	9	6
	Los Gamos Rd at Oleander Dr Flood Warning System	5	8	0	4	7
	Drainage Improvements: Bayview St	4.7	6	0	7	6
	Drainage Improvements: First St at D St	4.6	5	0	9	5
	Las Gallinas Channel Study	4.5	6	0	5	7
	Drainage Improvements: Woodland Ave	4.4	5	0	8	5
	Drainage Improvements: East St at Jessup St	4.4	5	0	8	5
	Las Casas Drainage Basin Repair	4.2	5	0	7	5
	Drainage Improvements: Second St between C & E St	4.1	6	0	6	4
	Piombo Pump Station: Electrical Panel Replacement	4	4	0	8	5
	Mission Ave Storm Drain Infrastructure (SRHS)	3.1	3	0	7	3
	Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7	2	0	2	3

## Project Categories and Rank Scorings

CATEGORY	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Time Constrained Funding	Functionality	Priority Initiative
			35%	25%	20%	20%
Transportation	Canal Active Transportation Experience Improvements	8.8	9	8	9	9
	Lincoln Ave/Brookdale Ave & Lincoln Ave/Wilson Ct Safety Improvements	8.3	8	9	8	8
	Lincoln Ave from Second St to Paloma Ave Safety Improvements	8	8	8	8	8
	Second St and Fourth St Intersection Improvements	7.6	8	8	7	7
	San Rafael Canal Crossing (Bike-Ped Swing Bridge Feasibility Study)	6.1	5	7	3	10
	South Merrydale Road – Civic Center Connector Pathway (Rafael Meadows Safe Crossing Pathway)	6.7	6	7	5	9
	Canal St Powerline Undergrounding - Medway Rd to Spinnaker Point Dr	6.8	7	3	9	9
	Third St Rehab Post Construction PGE Meter Upgrades	6.4	8	0	10	8
	Second St Utility Undergrounding (Phase 2) - West St to Marquard Ave	6	7	3	9	5
	The following projects are not currently programmed as part of FY 2025-26 CIP.					
	Canal Neighborhood Bellam Gateway Local Access Improvement	7.9	9	6	6	10
	San Rafael North-South Greenway Gap Closure & Multi-modal Improvements - Mission Ave to Tamalpais Ave/Fourth St to Grand Ave (LRSP)	7.9	9	6	7	9
	Woodland Ave Safe Routes Project (Laurel Dell Elementary School)	6.6	8	4	7	7
	Vision Zero Action Plan and Demonstration Project (Seeking Funded)	6.9	10	0	8	9
	Lincoln Ave Bridge Rehabilitation	5.7	7	1	8	7
	Fourth St and West Crescent Dr Intersection Improvements	6	8	3	7	5
	Fourth St Multi-modal Improvements - E Street to Tamalpais (LRSP)	6	8	0	8	8
	Lincoln Avenue Multi-Modal Rehabilitation (LRSP) - Paloma Ave to Los Ranchitos Rd	6	8	0	8	8
	Second St Multi-Modal Improvements (Extend Shaver to Grand) (LRSP)	6	8	0	8	8
	Andersen Sidewalk Gap Closure Project- SeeClickFix/TAM leadership	5.6	8	0	7	7
	Freitas Parkway Pedestrian Safety Improvements - Del Presidio to Las Gallinas (LRSP)	5.6	8	0	7	7
	Fifth Ave Bikeway Feasibility Study (BPMP Rank-11: Project C-21)	4.3	6	0	5	6
	Manuel T. Freitas Parkway Class 1 (Multi-Use Path) (BPMP ID B-6, Rank-5)	4.3	6	0	6	5
	Multi-Use Path Civic Center SMART Station to Northgate	5.1	5	3	5	8
	Merrydale Rd multi-modal Civic Center Station to N. San Pedro Feasibility Study	4	5	0	6	5
	Grove Hill Estates Pedestrian Path Connection to Tamal Vista Drive	2.5	3	0	3	4
	Ross Valley Drive and Fourth Street Traffic Signal Reconfiguration	2.3	3	0	3	3