



San Rafael

Agenda Item No: 7.d

Meeting Date: May 5, 2014

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: **Public Works**

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City Manager Approval: *J. Meckle*

File No.: 01.15.

SUBJECT: RESOLUTION APPROVING SAN RAFAEL'S 5-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2014/15 THROUGH 2018/19 TO BE INCORPORATED INTO NEXT YEAR'S BUDGET AND AUTHORIZING THE REPROGRAMMING OF 23 CAPITAL PROJECTS TO SUBSEQUENT YEARS

RECOMMENDATION

Staff recommends that the City Council adopt the resolution approving San Rafael's 5-Year Capital Improvement Program (CIP) for Fiscal years 2014/15 through 2018/19 and authorize the reprogramming of 23 capital projects to subsequent years.

BACKGROUND

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a planning document developed by the Department of Public Works to manage new construction, repairs, and improvements to the City's current infrastructure. The CIP is broken down into 4 categories:

- City Owned Properties (COP)
- Drainage (D)
- Right of Way (R/W)
- Traffic (T)

The City is responsible for 23 buildings, 12 pump stations, a 112 mile storm drain system pipes, 34 miles of ditches, 175 miles of roads, 86 traffic signals, 25 parks/mini parks and play fields, and more than 4,400 street lights. All these facilities require constant maintenance. Some are more than 40 years old and are in need of significant improvements. The purpose of the CIP is to identify some of these deficiencies in order to allow policy makers an opportunity to prioritize and allocate resources to keep current City programs functioning for the public.

FOR CITY CLERK ONLY

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CIP MANAGEMENT

The Capital Improvement Program is managed by the City's Department of Public Works. The Department has 45 full time employees, 8 of whom are in the engineering division. That division is responsible for the following 6 areas of service:

| | |
|-------------------------|---|
| <u>CIP</u> | Provide design and construction services for the City's Capital Improvement Program, individual department project implementation, state and federal grant management. |
| <u>Traffic</u> | Manage traffic operations and on-street parking. Manage 86 traffic signals, 4,400 street lights and the City's Traffic Coordination Committee which coordinates with Police, Fire, City Attorney's Office, Community Development and Parking Services to address public complaints relating to traffic issues. The division utilizes traffic models and technical expertise to manage traffic operations and perform development impact analyses. |
| <u>Land Development</u> | Provide subdivision, design review and building permit review services to identify infrastructure improvements for private development within the City. Coordinate with Planning and Building Division. |
| <u>Permits</u> | Provide design review, construction review and assistance to utilities, property owners and other entities performing work within the public right-of-way. Administer and inspect grading, in compliance with the planning process, dredging, tideland, transportation, license agreements and other permits. Manage mandated programs such the Marin County Stormwater Pollution Prevention Program (MCSTOPPP). |
| <u>Public Service</u> | Address public concerns, provide over the counter services, property investigation, map assistance, FEMA maps, the City's Graphic Information System (GIS) and general public assistance. |
| <u>Administration</u> | Oversight of department goals and objectives. |

CIP FUNDING SOURCES

CIP projects are funded with local, federal and state resources and fees, many of which have specific compliance deadlines and requirements. For instance, federal and state grants for roadway resurfacing projects have strict engineering, environmental, construction management and related regulations guidelines. Certain funding sources impose strict project limitations. Traffic Mitigation Fees, for example, can only be used for projects identified in Exhibit 21 of Policy 6A of General Plan 2020.

The Department of Public Works has matched each project with the appropriate funding source to maximize available resources. **Table 1** details funding and estimated allocations for fiscal year 2014/15. These are also separated per each CIP category to show that funding is available for projects noted in the CIP.

Funding in City Right of Way, Drainage, Traffic, and a portion of City Owned Property projects are generally supported by grants, Gas Tax, Traffic Mitigation Fees and the Storm Water Fund. A total of \$9.1 million is available from these funds. Combining this total with the allocation from the Building and Parking Services funds (\$1.1 million) brings total funding to \$10.2 million, as detailed in **Table 1** and in **Exhibit A**.

Federal and state grant opportunities have decreased over the past 5 years. Ironically, grant management requirements have increased significantly. This complexity equates to detailed documentation and

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required paperwork that is highly staff intensive. In some cases, small grants available to local jurisdictions are so staff intensive that they are no longer cost effective. Nevertheless, the Department of Public Works continues to seek cost effective federal and state grants to support our infrastructure and to meet the City's goals and objectives.

CIP PROJECTS COMPLETED IN FY2013/14

Over the last fiscal year Department of Public Works staff completed 19 CIP projects. While all these projects are important there are three projects of particular significance to the City.

The Point San Pedro Median Improvement project

This project consisted of installing irrigation systems and landscaping in the median of Point San Pedro Road from Biscayne to Union Street which is approximately 4.2 miles of roadway. The project included work within the County's jurisdiction and took more than a year to complete at a cost of over \$1.7 million. This project is funded completely by an assessment district.

2013 City Hall Interior Improvements

This project included improvements to the 1st and 2nd floors of the City Hall. The City Hall, built in the 1960's, had not seen significant improvements to the 1st and 2nd floor since its construction. New carpeting, wall treatments, HVAC delivery system upgrades are just some of the improvements included with the project. The projects complexities increased significantly because a majority of the work needed to be performed during non-working hours in order to minimally affect City services during the daytime. The work was completed at a cost of approximately \$997,000. Funding for the project was developed by combining several projects together (1st floor Interior Improvements \$650,000, 2nd Floor HVAC Improvements \$200,000, Electrical Improvements to the 911 Call Center \$35,000, City Building Lock System Upgrade \$75,000)

Citywide Street Resurfacing

The City of San Rafael applied for and received a grant to resurface several main arterial streets within the City in 2013. Portions of 5th Avenue, D Street, Mission Avenue, and Bellam Blvd. were resurfaced. Resurfacing of these main arterial roadways was difficult based on the amount of vehicle traffic that utilizes these roadways. Scheduling, detours and utility coordination in order resurface these roads are just some of the complexities that were needed to occur before the work could even commence. The project was supported by a federal grant which stipulated that the work could only occur on main arterial roadways and was completed at a total cost of \$1.46 million.

Other projects such as 3rd and Cijos Parking Lot Improvements, 12/13 Street Resurfacing, Canal Lifeline Project - Phase 2 which are also noteworthy projects were completed this year. A summary of these completed projects is provided in **Table 2** and in **Exhibit A**

A total of 6 the 19 projects completed were not listed in the previous year's CIP's but were unavoidable emergency projects. Their immediacy demonstrates the continued deterioration of our infrastructure. Lower priority repair/improvement needs evolved into high priority and often costly emergencies.

ACTIVE CIP PROJECTS

Currently, staff is working on 57 capital projects with a wide range of complexity. They are prioritized by their safety concerns and grant deadlines. **Table 3** lists active CIP projects.

Other active and continuing programs such as Marin County Storm Water Pollution Prevention Program (MCSTOPPP) are shown as projects in **Table 3**. This mandatory program requires San Rafael to comply

with state and federal regulations for minimizing waterway erosion and pollution. MCSTOPPP will evolve, and become more costly, in the next few years in order to comply with more complex and restrictive conditions. The same engineering staff and funding sources are utilized to manage this program.

FY 2014/15 CIP PROPOSED PROJECTS

In April 2014, the Department of Public Works met with department directors to develop and prioritize a listing of current needs for the City's 23 buildings. Many of these buildings are in need of significant improvements based on their age and the amount of use they receive. As a result of this meeting, 13 new projects were added to the CIP project list, which are shown in **Table 4**. Of the 13 projects we recommend moving forward with eight (8) City Owned Property projects. In addition the FY14/15 Capital Improvement Program includes four (4) Drainage projects, nine (9) Right of Way projects, and three (3) Traffic projects. This brings the total number of projects to (57 + 24) 81. For all categories in Fiscal Year 2014/15, we recommend funding 24 high priority projects as noted above. **Table 5** lists recommended 2014/15 projects and defines their scopes.

Over the last several years, Public Works has managed the Capital Improvement Program with the goal of anticipating the need for improvements to the City's infrastructure. **Exhibit A**, attached to this report, details the five year plan for all these projects.

Based on the recommended projects listed above, \$750,000 is needed from the Building Fund (603) to support the projects listed for this fiscal year. A total of \$706,500 of grants and other funding also support the projects listed in **Table 5**. As noted earlier, the list of projects continues to grow as our infrastructure degrades. Many projects proposed for FY 15/16 are listed in **Exhibit A** as unfunded.

Based on discussions with department directors and subsequent meetings with the City Manager, some projects listed in last year's CIP have been determined to have less of a priority than those listed in this year's CIP. We recommend reprioritizing a total of 23 projects listed in last years CIP. Some of these projects, such as the Albert J. Boro Community Center Synthetic Field project, are simply not fiscally feasible to construct at this time. These projects will remain on the CIP and will be re-evaluated annually to determine if they can be constructed.

WORK LOAD & RESOURCES

The ambitious number of capital projects will be managed by utilizing Engineering Division staff as well as leveraging consultant resources. Many projects cannot be completed within one year since they involve permitting and external agency involvement. Other smaller projects will be combined wherever possible for purposes of efficiency and to maximize construction funding. The Department of Public Works intends to complete the majority of currently active projects prior to initiating the new projects identified in this year's CIP.

OPTIONS

1. The Council may accept the recommendation to initiate the projects listed within this document for Fiscal Year 2014/15 Capital Improvement Program
2. The Council may direct staff to reprogram the list based on different funding and the needs of the City.

ACTION REQUIRED

Accept the updated 5-Year Capital Improvement Program and authorize the reprogramming of 23 projects as noted above.

- Enclosures: Table 1 – CIP – Funding Sources
 Table 2 – FY13/14 Completed Projects
 Table 3 – Active Projects
 Table 4 – New Projects Added to FY14/15 CIP
 Table 5 – FY14/15 CIP Projects/Descriptions
 Table 6 – FY14/15 Reprogrammed Projects
 Exhibit A - 5-Year CIP Update Document

TABLE 1 (CIP - FUNDING SOURCES)

| <i>City Owned Property (COP) Project Funding</i> | | | |
|---|---|--|--------------------------------|
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Building Fund (603) | 255,199 | 750,000 | 1,005,199 |
| Parking Services Fund (501) | | 80,000 | 80,000 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | 145,000 | 145,000 |
| Total Available for City Owned Property (COP) = | | | 1,230,199 |
| <i>Drainage (D) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Storm Water Fees (205) | 140,333 | 785,000 | 925,333 |
| Total Available for Drainage Projects (D) = | | | 925,333 |
| <i>Right of Way (R/W) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Gas Tax Fund (206) | 4,316,722 | 2,500,000 | 6,816,722 |
| Parking Services Fund (501) | | 27,500 | 27,500 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | 561,500 | 561,500 |
| Total Available for Right of Way (R/W) Projects = | | | 7,405,722 |
| <i>Traffic (T) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Gas Tax Fund (206) | - | 450,000 | 450,000 |
| Traffic Mitigation Fund (246) | | 150,000 | 150,000 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | | |
| Total Available for Traffic (T) Projects = | | | 600,000 |

TABLE 2 – FY13/14 COMPLETED PROJECTS

| <i>CIP Projects (Originally Listed in Previous Year's CIP's)</i> | | | |
|---|---|---|-----------|
| # | Project Name | Description | Cost(\$) |
| 1 | City Hall HVAC Project | Remove and replace the existing heating, ventilation and air conditioning units on the 2nd and 3rd floors of the City Hall. | 1,427,027 |
| 2 | 3rd & Cijos Parking Lot Improvements | Reconstruct parking lot to improve traffic circulation, resurface parking area, upgrade safety lighting, install electric vehicle charging station, landscaping, bicycle parking, and pay stations. | 384,907 |
| 3 | 2013 City Hall Interior Improvements | Install improvements on the 1st and 2nd floor of the City Hall including new carpet, floors, remodel of the bathrooms and locker rooms, etc. | 996,936 |
| 4 | Electrical Improvements to 911 Call Center | Provide additional electrical improvements to support the work by AT&T to improve the 911 Call Systems. | 18,353 |
| 5 | Citywide Street Resurfacing | Resurface D Street, 5th Avenue, Mission, Bellam, in compliance with a Federal Grant related to Arterial Roadways. | 1,465,223 |
| 6 | Street Resurfacing 12/13 | Annual resurfacing project for the City's most severely worn roadways. | 1,112,245 |
| 7 | Lifeline Phase 2 - Canal and Kerner Pedestrian & Transit Improvements | Construct new bus pullouts and curb ramps along Canal St and Kerner Blvd to increase safety for pedestrians and upgrade access to transit. | 831,995 |
| 8 | Pt. San Pedro Median Assessment District Improvement Project | Install landscaping and irrigation system in the Point San Pedro Medians from Union to Biscayne. | 1,712,936 |
| 9 | LED Street Lighting | Replace high pressure sodium street lights with energy efficient Light Emitting Diode fixtures. | 308,346 |
| 10 | Fair Drive Resurfacing | Resurface of a portion of Fair Drive. | 81,715 |
| 11 | B St. - 1st St Curb Ramps | Install five new curb ramps, three ramps at 1st & B and two ramps at Twelveoak Hill and Cedar Hill. Install associated drainage improvements in preparation of resurfacing. | 108,807 |
| 12 | Grand Avenue Pathway Connector Project (Design) | Install a new bicycle/pedestrian bridge across the canal next to the existing Grand Avenue bridge. Construction funds are not available at this time. | 180,311 |
| 13 | Brookdale Retaining Wall (Design) | Design a retaining wall next to Brookdale Avenue which experienced a slide several years ago. | 5,500 |
| Subtotal Completed CIP Projects = | | | 8,634,302 |
| <i>These project were emergency in nature and were not identified in previous years CIP's</i> | | | |
| # | Project Name | Description | Cost(\$) |
| 14 | Blue House Deck Repair | Replace the dilapidated entry deck at 1313 5th Avenue. | 4,500 |
| 15 | Station 5 Above Ground Fuel Tank Removal | Remove the existing above ground fuel tank at Station 53, and 55 | 16,500 |
| 16 | Emergency Storm Drain Repair - Bellam | Replace a failed storm drain culvert and install a new manhole to improve drainage on this roadway. | 17,971 |
| 17 | Lincoln Avenue Conduit Installation | Install empty conduit on the east side of Lincoln Avenue for future fiber installation | 104,729 |
| 18 | Combination Traffic Signal Head Replacements | Replace all remaining combination sized traffic signal heads with uniform sized. | 25,595 |
| 19 | 5th Avenue Drainage Improvements | Install a drainage system near 2156 5th to reroute water. | 68,629 |
| Subtotal Non- CIP Projects = | | | 237,924 |
| Total Completed Projects FY13/14 = | | | 8,872,225 |

TABLE 3 – ACTIVE PROJECTS

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|--|--------------|---|-----------------------|
| 1 | Bernard Hoffman Dugout Improvements | On Hold | Replace small and obsolete existing dugout area at Bernard Hoffman Park. (Limited Funding) | 31,000 |
| 2 | City Building Solar Upgrades (Study) | Design | Assist with the installation of Solar Facilities to existing City buildings. | Staff Time Assistance |
| 3 | 5th St. & D St. Parking Lot Improvements | On Hold | Resurface parking lot, upgrade to meet current ADA requirements, improve traffic circulation, lighting, access, etc. (Development influenced by Measure E) | 400,000 |
| 4 | 5th St. & Lootens Parking Lot Improvements | Design | Resurface parking lot, upgrade to meet current ADA requirements. | 100,000 |
| 5 | Fire Station Drill Tower Repair | Design | Remove and replace the East side exterior siding and repair of internal dry rot. | 40,000 |
| 6 | Parking Structure Upgrade/Replacement Study | Design | Examines the City's parking structures and garages to determine if structural and/or seismic upgrades are required to comply with current state and federal requirements. | 200,000 |
| 7 | Fire Station 1 Driveway Apron | Design | Replace the driveway apron in front of Station 1 with an ADA compliant sidewalk and apron. | 60,000 |
| 8 | Terra Linda Recreation Center Pool House | Design | Renovate and Expand the Terra Linda Pool House which currently is not sufficient for the amount of use at this facility. | 687,500 |
| 9 | Fire Station Speaker System Upgrade | Design | Replace the existing Emergency Speaker system within all the City's Fire Stations which are obsolete. | 200,000 |
| 10 | City Library Carpeting Replacement | Construction | Replace the existing worn out carpeting within the downtown library. | 175,000 |
| 11 | City Library Desks and Work Station Upgrades | Design | Replace the existing desks and work stations with ergonomic work stations and accessible furniture. | 90,000 |
| 12 | B St. Community Center Flooring Replacement | Construction | Replace the original 1960's parquet flooring in the Auditorium. | 100,000 |
| 13 | B St. Community Center Siding Replacement | Design | Replace the existing shingle siding on the exterior of the building. | 200,000 |
| 14 | City Library Lighting Study & Replacement | Design | Examine the existing lighting within the library and determine what modifications are necessary to provide adequate and efficient lighting. | 35,000 |
| 15 | Albert J. Boro Community Center Hallway Carpet | Construction | Replace the existing carpeting within the main hallways and all adjacent rooms | 65,000 |
| 16 | Albert J. Boro Community Center Basketball Court | On Hold | Install a new basketball court on the east side of the Community Center. This project is partially funded by donations from the community. (Funding Shortfall) | 100,000 |
| 17 | Sea Way Bridge Replacement | Design | Replace the bridge connecting Sea Way to public open space. | Unfunded |
| 18 | Marin County Storm Water Pollution Prevention Program FY13/14 (MCSTOPPP) | On Going | Administer the City's Storm Water Pollution Prevention Program and modify that program per the new permit regulations required by the State of California | Staff Time Assistance |
| 19 | 400 Canal Pump Station | Construction | Install structural improvements to prevent further deterioration. | 95,000 |
| 20 | Rossi Pump Station | Construction | Structural repair of this older pump station which has deteriorated over the years. | 970,000 |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|---|-----------------|---|---------------------|
| 21 | FEMA Updates | On Going | Work with the Federal Emergency Management Agency to update the community regarding the new maps produced by FEMA in relation to the Bay Study. This project will involve community meetings and staff involvement in order to provide information to the community on the map and insurance changes. | 60,000 |
| 22 | North San Rafael Watershed Study | On Going | This collaborative project with the County of Marin will study the Las Gallinas Watershed to determine environmental, navigational and other improvements for this area. | 50,000 |
| 23 | Happy Lane Storm Drain Abandonment | Not Yet Started | Fill existing culvert with grout. Drainage water has been re-routed. (Low Priority - Staffing) | 20,000 |
| 24 | SMART Quiet Zones | Design | Assist with setting up Quiet Zones within the City regarding the new rail system scheduled to start operations in 2016 | 0 |
| 25 | SMART Andersen Drive | Design | Work with SMART to develop and construct a safe at-grade crossing design. | 0 |
| 26 | SMART Civic Center Coordination | Design | Coordinate with SMART regarding construction of SMART station and grade crossing at Civic Center Drive. | 0 |
| 27 | SMART Downtown Coordination | On Going | Coordinate with SMART regarding construction of SMART's grade crossings in downtown. | 0 |
| 28 | NTPP Puerto Suello Path to Transit Connector Project | Design | Install a separated bike path from Mission to 4th Street along Hetherton. | 1,550,000 |
| 29 | Safe Routes to School - Davidson | Design | Install a compliant sidewalk along Lindaro to improve access to Davidson School. | 565,000 |
| 30 | NTPP-Francisco Blvd. East Sidewalk Widening | Design | Widening the existing sidewalk along East Francisco Blvd between Grand Ave and Vivian St. (Construction funds are not yet available) | 2,000,000 |
| 31 | 201 D Street Driveway and Sidewalk Improvements | Not Yet Started | Install an ADA compliant sidewalk to connect existing sidewalks and crosswalks at D and Antonette. D51 | 40,000 |
| 32 | 2nd St & Lindaro St Bridge Deck Treatments (Methacrylate) | Construction | Maintenance coating on two bridges identified by CalTrans. | 35,000 |
| 33 | City Bridge Replacement | Design | Replace Southern Heights Bridge and perform maintenance repairs on various other bridges. | |
| 34 | Street Resurfacing Curb Ramps 2013/14 | Design | Construct new ADA compliant curb ramps on the roadways that are scheduled to be resurfaced. | 300,000 |
| 35 | Street Resurfacing 2013/14 | Design | Resurface a portion of the 175 miles of the City's road system | 1,600,000 |
| 36 | ADA-DOJ Curb Ramps 2013/14 | Construction | Construct ADA compliant curb ramps throughout the City in compliance with the Department of Justice settlement agreement. | 135,000 |
| 37 | Point San Pedro Road Resurfacing | Construction | Assist the County of Marin with resurfacing Point San Pedro Road from Union to the quarry entrance which crosses both County and City jurisdiction. | 625,000 |
| 38 | Regional Transportation System Enhancement Project | Design | Upgrade the traffic signal systems and pedestrian facilities within the downtown area near the new rail station and line. | 2,400,000 |
| 39 | Del Presidio Blvd - Pt San Pedro Resurfacing | Design | Resurface Del Presidio, from Manual Freitas to Las Gallinas, and Point San Pedro Road from the quarry entrance to Biscayne. Includes the construction of 9 ADA compliant curb ramps. | 594,000 |
| 40 | H Street Roadway Improvements | Design | Replacing a failed drainage system on H Street and then resurface the roadway from Forbes to 4th Street. | 200,000 |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

| # | Project Name | Status | Description | Estimated Cost (\$) |
|--|---|---------|---|---------------------|
| 41 | FY12/13 Ramp Metering | On Hold | Study and design to install ramp metering systems on the on-ramps to highways that travel through the City. City of San Rafael ramps have not been implimented yet by CalTrans. | 0 |
| 42 | Traffic Cabinet Controller Upgrades 2013/14 | Design | Replace obsolete traffic controllers and cabinets with up-to-date equipment to better respond to and control traffic throughout the City. Includes installation of wireless communication equipment and upgrade to the existing traffic signal monitoring software. | 230,000 |
| 43 | Traffic Cabinet Controller Upgrades 2012/13 | Design | Replace obsolete traffic controllers and cabinets with up-to-date equipment to better respond to and control traffic throughout the City. Includes installation of wireless communication equipment and upgrade to the existing traffic signal monitoring software. | 100,000 |
| Subtotal Estimated Active (CIP) Projects = | | | | 14,052,500 |

These projects are emergency in nature and were identified in previous year's CIP's

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|--|-----------------|---|---------------------|
| 44 | Jewell & Broadview Drainage Improvements | Design | Install a drainage system that intercepts storm water before crossing the roadway. | 45,000 |
| 45 | Kerner & Bahia new Catch Basin | Construction | Install a new catch basins and manhole to improve drainage on Bahia. | 37,500 |
| 46 | 3rd Street Traffic Study | On Going | Review the traffic operations on Third Street between Grand and Hetherton. Implementation of recommendations. Study & observations modifications for several months to report on implemented changes. | 0 |
| 47 | Fairhills Drive Widening | Construction | Minor roadway widening near Twin Oaks | 75,000 |
| 48 | Bicycle Detection Camera Installation | Design | Install video detection for bicycles at various intersections city-wide. This is a county lead project. | 0 |
| 49 | 4th and A Ramp Repair | Not Yet Started | Improve existing ramp by replacing hand rails and conforms. (Staff availability) | 40,000 |
| 50 | Safe Routes to School - Davidson Cycle 2 | Not Yet Started | Install bulb-outs, construct compliant sidewalk along Lovell to improve access to the back entrance of Davidson School. (Staff availability) | TBD |
| 51 | PTAP (Pavement Management Technical Assistance Program) | Design | Visual pavement distress surveys and measurements out in the field. Develop rating system of the condition of all 175 miles of public roadway. | 52,000 |
| 52 | San Rafael Avenue Curb Ramps | Design | Construct ADA compliant curb ramps at 2 intersections on San Rafael Avenue and reconstruct a portion of the wall at Lodge. Construct associated drainage improvements. | 250,000 |
| 53 | Civic Center Drive Improvements | Design | Assist county/SMART with Design for Civic Center Drive. | 0 |
| 54 | Baypoint HOA Lighting Replacements | Not Yet Started | Coordinate with the Baypoint HOA to replace the existing street lights with new street lights. Develop MOU for maintenance. (Staff availability) | 0 |
| 55 | Francisco Boulevard East and Lindaro Street Roadway Improvements | Design | Repair "bump" on Francisco Boulevard East and Lindaro Street. | |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

These projects are emergency in nature and were identified in previous year's CIP's

| # | Project Name | Status | Description | Estimated Cost (\$) |
|--|--|-----------------|---|---------------------|
| 56 | Downtown Station Area Parking Utilization and Wayfinding Study | Not Yet Started | Conduct a parking study of the existing and future (with SMART) parking demands. Conduct a study of the existing wayfinding signs and their effectiveness. Develop near-term and long-term recommendations. (Waiting for Grant Authorization) | 340,000 |
| 57 | Park Sidewalk and Pathway Repair | Construction | Repair all safety issues along the sidewalk and pathways identified by Parks Division. | 100,000 |
| Subtotal Estimated Active (Non-CIP) Projects = | | | | 939,500 |
| Total Estimated Active Projects = | | | | 14,992,000 |

**Table 4 – NEW PROJECTS ADDED BY DEPARTMENT DIRECTORS
(CITY OWNED PROPERTIES)**

| Projects Added to the City Owned Properties Category | |
|---|---|
| # | Project |
| 1 | City Hall Generator Replacement |
| 2 | City Hall Accessibility Improvements |
| 3 | City Hall Interior Improvements (3rd Floor) |
| 4 | IT Relocation to the 3rd floor. |
| 5 | City Hall 3rd Floor Hallway Recarpeting. |
| 6 | Apparatus Floor Heaters - 5 Fire Stations |
| 7 | City Plaza Benches Replacement |
| 8 | BID Bike Parklette (Unfunded) |
| 9 | West End Tree Lights (Unfunded) |
| 10 | TLCC Roof Replacement |
| 11 | TLCC Hardscape - Repair/Replacement |
| 12 | Albert Park Field Light Repair |
| 13 | Council Chambers Energy Efficient Lighting |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS

FY 14/15 City Owned Property - Proposed Project

| # | Name of Project | Scope of Work |
|----------|---|---|
| 1 | Emergency Facilities Repair | This annual project addresses emergency repairs of existing City Owned Properties which can include but is not limited to plumbing, roofing, and other significant repairs. |
| 2 | Terra Linda Recreation Center Pool House | This project includes the construction of the Terra Linda Pool house which currently is not sufficient for the amount of use at this facility. The design for this project was initiated in FY 13/14. |
| 3 | Apparatus Floor Heaters - 5 Fire Stations | Five of the seven City Fire Stations utilize floor heaters in their apparatus Bays. This project includes replacing these heaters which are currently failing. |
| 4 | IT Relocation to the 3rd floor | This project involves space planning efforts to provide several work stations on the 3rd floor for IT staff. |
| 5 | Public Facility Parking Expansion | This project relates to acquiring the property between Fire Station One and the 5th and D parking area, demolishing the existing structure and installing a parking area in preparation for civic building or parking facility. |
| 6 | City Plaza Bench Replacement | This project includes replacing existing deteriorated benches in the courtyard at 4th and Court Streets. |
| 7 | City Hall Interior Improvements (3rd Floor) | This project includes the replacement of Heating, Ventilation and Air Conditioning mixing boxes on the third floor to provide better air circulation. |
| 8 | 5th St. & Lootens Parking Lot Improvements (Construction) | This project is composed of installing accessibility improvements, resurfacing, and making electrical upgrades to the 5th and Lootens Parking Lot. |

FY 14/15 Drainage - Proposed Project

| # | Name of Project | Scope of Work |
|----------|---|---|
| 9 | Miscellaneous Storm Drain, Slide Repair Projects | This annual project addresses emergency repairs related to drainage issues. |
| 10 | Marin County Storm Water Pollution Prevention Program (MCSTOPP) | Provide staff time associated with compliance with the latest requirements from the State Regional Water Quality Control Board and federal rules and regulations related to the Phase 2 permit. |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS (CONTINUED)

FY 14/15 Drainage - Proposed Project (Continued)

| # | Name of Project | Scope of Work |
|----|---|--|
| 11 | FEMA Updates (Public Assistance) | This project involves working with the Federal Emergency Management Agency to update the community regarding the new maps produced by FEMA in relation to the Bay Study. This project will involve community meetings and staff involvement in order to facilitate informing the community of the map and insurance changes. |
| 12 | 7 Beachwood – Culvert Repair (Construction) | A portion of a City culvert at #7 Beachwood is deteriorating and needs replacement. This unanticipated project arose in 2014. The repair will require work in the backyard of #7 Beachwood. |

FY 14/15 Right of Way - Proposed Project

| # | Name of Project | Scope of Work |
|----|--|--|
| 13 | Miscellaneous Right of Way Repair Projects | This annual project addresses emergency projects in and above normal maintenance of the City's streets. |
| 14 | City Bridge Repair Program (Design and Construction) | 3 rd Street Bridge near Highway 101 and Southern Heights Bridge are in need of repair. Initial reviews of these bridges indicated that further studies are needed prior to implementing repairs or possibly replacements of these facilities. |
| 15 | H Street Roadway Improvements (Construction) | This project involves replacing a failed drainage system within H Street and resurfacing the roadway from Forbes to 4th Street. Additional utility relocations may be necessary. |
| 16 | SMART Andersen Drive Crossing Improvement (Design) | This project involves making improvements to Andersen Drive at the new SMART rail crossing in order to have a crossing that is in compliance with the CPUC and Federal Rail Authority. |
| 17 | Street Resurfacing 2014/15 (Design and Construction) | This project involves resurfacing a portion of the 175 miles of the City's road system. |
| 18 | ADA-DOJ Curb Ramps 2014/15 (Design and Construction) | This project involves installing updated curb ramps in compliance with the Department of Justice Settlement with the City of San Rafael. |
| 19 | 2nd and Grand Intersection Improvements (Design) | This project involves the installation of new signal pole mast arms, cabinet controller and upgrades to curb ramps and realignment of an exit driveway from Montecito Shopping Center adjacent to Grand Avenue. |
| 20 | San Rafael Downtown Integrated Transit Center Study | This project includes a study related to relocating the Transit Center to make it safer and closer to SMART station without conflicting with other transit uses in the area. |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS (CONTINUED)

FY 14/15 Right of Way - Proposed Project Continued

| # | Name of Project | Scope of Work |
|----|---------------------------------------|---|
| 21 | Downtown Parking and Wayfinding Study | This project consists of studying the existing signage and parking characteristics in downtown and present recommendations on improvements to be made to improve general circulation. |

FY 14/15 Traffic - Proposed Project

| # | Name of Project | Scope of Work |
|----|---|---|
| 22 | Traffic Cabinet Controller Upgrades 2014/15 (Design and Construction) | This project consists of upgrading older traffic controller equipment to meet current standards. |
| 23 | Freitas/Las Gallinas Intersection Improvements (Design) | This project consists of widening the Intersection of Las Gallinas and Freitas Parkway. In particular the left turn pocket onto Las Gallinas from Freitas Parkway heading south should be expanded to accommodate the current traffic. This work also involves work over a creek. |
| 24 | Traffic Signal LED Group Relamping & Ped Head Upgrades | Replace all existing Red, Yellow and Green traffic signal lights with new LED's and warrantee their installation and upgrade the existing 350 non-countdown pedestrian signal heads. |

TABLE 6 – FY14/15 REPROGRAMMED PROJECTS

| # | Project Name | Category | Current Schedule | Reprogrammed to |
|----|---|----------|------------------|-----------------|
| 1 | Fire Station 2 Parking Lot Repaving | COP | FY14/15 | FY15/16 |
| 2 | Space Consolidation for 519 storage | COP | FY14/15 | FY15/16 |
| 3 | City Building Lock System Upgrades | COP | FY14/15 | FY15/16 |
| 4 | Exterior Fencing lower Parking Lot | COP | FY14/15 | FY15/16 |
| 5 | Electrical Upgrades in the Library - | COP | FY14/15 | FY15/16 |
| 6 | Electrical Upgrades in the Pickleweed Library - | COP | FY14/15 | FY15/16 |
| 7 | Library Replace Public Furniture | COP | FY14/15 | FY15/16 |
| 8 | Enclose Oversize Book Area for Computer Lab | COP | FY14/15 | FY15/16 |
| 9 | Repaint Downtown Library Interior | COP | FY14/15 | FY15/16 |
| 10 | Landscaping of Downtown Library Lawn | COP | FY14/15 | FY15/16 |
| 11 | Library Restroom Addition | COP | FY14/15 | FY15/16 |
| 12 | Book Shelving Replacement | COP | FY14/15 | FY15/16 |
| 13 | Replacing Circulation desk and lobby | COP | FY14/15 | FY15/16 |
| 14 | Enclose Library Children's Patio | COP | FY14/15 | FY15/16 |
| 15 | Fire Station Generator All stations | COP | FY14/15 | FY15/16 |
| 16 | Parkside Interior Painting and Improvements | COP | FY14/15 | FY15/16 |
| 17 | Resurfacing the lower parking lot. | COP | FY14/15 | FY15/16 |
| 18 | Menzies Resurfacing | COP | FY14/15 | FY15/16 |
| 19 | Storm Drain System CMP Replacement | D | FY14/15 | FY15/16 |
| 20 | Sea Level Rise Study | D | FY14/15 | FY15/16 |
| 21 | Boorkdale Retaining Wall (Construction) | R/W | FY14/15 | FY15/16 |
| 22 | Bungalow Avenue Reconstruction | R/W | FY14/15 | FY15/16 |
| 23 | Freitas Las Gallinas Intersection Improvements (Construction) | T | FY14/15 | FY15/16 |

EXHIBIT A



Department of Public Works

CITY OF SAN RAFAEL

CAPITAL IMPROVEMENT PROGRAM (CIP)

FISCAL YEAR 2014/15 TO 2018/19

Prepared by the Department of Public Works

May 5, 2014

CAPITAL IMPROVEMENT PROGRAM
(CIP)

FISCAL YEAR 2014/15 TO 2018/19

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CITY OF



San Rafael

Agenda Item No: _____

Meeting Date: May 5, 2014

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: Public Works

Prepared by: *Nedra M...*
Director of Public Works

City Manager Approval: _____

File No.: 01.15.

SUBJECT: RESOLUTION APPROVING SAN RAFAEL'S 5-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2014/15 THROUGH 2018/19 TO BE INCORPORATED INTO NEXT YEAR'S BUDGET AND AUTHORIZING THE REPROGRAMMING OF 23 CAPITAL PROJECTS TO SUBSEQUENT YEARS

RECOMMENDATION

Staff recommends that the City Council adopt the resolution approving San Rafael's 5-Year Capital Improvement Program (CIP) for Fiscal years 2014/15 through 2018/19 and authorize the reprogramming of 23 capital projects to subsequent years.

BACKGROUND

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a planning document developed by the Department of Public Works to manage new construction, repairs, and improvements to the City's current infrastructure. The CIP is broken down into 4 categories:

- City Owned Properties (COP)
- Drainage (D)
- Right of Way (R/W)
- Traffic (T)

The City is responsible for 23 buildings, 12 pump stations, a 112 mile storm drain system pipes, 34 miles of ditches, 175 miles of roads, 86 traffic signals, 25 parks/mini parks and play fields, and more than 4,400 street lights. All these facilities require constant maintenance. Some are more than 40 years old and are in need of significant improvements. The purpose of the CIP is to identify some of these deficiencies in order to allow policy makers an opportunity to prioritize and allocate resources to keep current City programs functioning for the public.

FOR CITY CLERK ONLY

File No.: _____

Council Meeting: _____

Disposition: _____

CIP MANAGEMENT

The Capital Improvement Program is managed by the City's Department of Public Works. The Department has 45 full time employees, 8 of whom are in the engineering division. That division is responsible for the following 6 areas of service:

- CIP Provide design and construction services for the City's Capital Improvement Program, individual department project implementation, state and federal grant management.
- Traffic Manage traffic operations and on-street parking. Manage 86 traffic signals, 4,400 street lights and the City's Traffic Coordination Committee which coordinates with Police, Fire, City Attorney's Office, Community Development and Parking Services to address public complaints relating to traffic issues. The division utilizes traffic models and technical expertise to manage traffic operations and perform development impact analyses.
- Land Development Provide subdivision, design review and building permit review services to identify infrastructure improvements for private development within the City. Coordinate with Planning and Building Division.
- Permits Provide design review, construction review and assistance to utilities, property owners and other entities performing work within the public right-of-way. Administer and inspect grading, in compliance with the planning process, dredging, tideland, transportation, license agreements and other permits. Manage mandated programs such the Marin County Stormwater Pollution Prevention Program (MCSTOPPP).
- Public Service Address public concerns, provide over the counter services, property investigation, map assistance, FEMA maps, the City's Graphic Information System (GIS) and general public assistance.
- Administration Oversight of department goals and objectives.

CIP FUNDING SOURCES

CIP projects are funded with local, federal and state resources and fees, many of which have specific compliance deadlines and requirements. For instance, federal and state grants for roadway resurfacing projects have strict engineering, environmental, construction management and related regulations guidelines. Certain funding sources impose strict project limitations. Traffic Mitigation Fees, for example, can only be used for projects identified in Exhibit 21 of Policy 6A of General Plan 2020.

The Department of Public Works has matched each project with the appropriate funding source to maximize available resources. Table 1 details funding and estimated allocations for fiscal year 2014/15. These are also separated per each CIP category to show that funding is available for projects noted in the CIP.

Funding in City Right of Way, Drainage, Traffic, and a portion of City Owned Property projects are generally supported by grants, Gas Tax, Traffic Mitigation Fees and the Storm Water Fund. A total of \$9.1 million is available from these funds. Combining this total with the allocation from the Building and Parking Services funds (\$1.1 million) brings total funding to \$10.2 million, as detailed in Table 1 and in Exhibit A.

Federal and state grant opportunities have decreased over the past 5 years. Ironically, grant management requirements have increased significantly. This complexity equates to detailed documentation and

SAN RAFAEL CITY COUNCIL AGENDA REPORT / Page: 3

required paperwork that is highly staff intensive. In some cases, small grants available to local jurisdictions are so staff intensive that they are no longer cost effective. Nevertheless, the Department of Public Works continues to seek cost effective federal and state grants to support our infrastructure and to meet the City's goals and objectives.

CIP PROJECTS COMPLETED IN FY2013/14

Over the last fiscal year Department of Public Works staff completed 19 CIP projects. While all these projects are important there are three projects of particular significance to the City.

The Point San Pedro Median Improvement project

This project consisted of installing irrigation systems and landscaping in the median of Point San Pedro Road from Biscayne to Union Street which is approximately 4.2 miles of roadway. The project included work within the County's jurisdiction and took more than a year to complete at a cost of over \$1.7 million. This project is funded completely by an assessment district.

2013 City Hall Interior Improvements

This project included improvements to the 1st and 2nd floors of the City Hall. The City Hall, built in the 1960's, had not seen significant improvements to the 1st and 2nd floor since its construction. New carpeting, wall treatments, HVAC delivery system upgrades are just some of the improvements included with the project. The projects complexities increased significantly because a majority of the work needed to be performed during non-working hours in order to minimally affect City services during the daytime. The work was completed at a cost of approximately \$997,000. Funding for the project was developed by combining several projects together (1st floor Interior Improvements \$650,000, 2nd Floor HVAC Improvements \$200,000, Electrical Improvements to the 911 Call Center \$35,000, City Building Lock System Upgrade \$75,000)

Citywide Street Resurfacing

The City of San Rafael applied for and received a grant to resurface several main arterial streets within the City in 2013. Portions of 5th Avenue, D Street, Mission Avenue, and Bellam Blvd. were resurfaced. Resurfacing of these main arterial roadways was difficult based on the amount of vehicle traffic that utilizes these roadways. Scheduling, detours and utility coordination in order resurface these roads are just some of the complexities that were needed to occur before the work could even commence. The project was supported by a federal grant which stipulated that the work could only occur on main arterial roadways and was completed at a total cost of \$1.46 million.

Other projects such as 3rd and Cijos Parking Lot Improvements, 12/13 Street Resurfacing, Canal Lifeline Project - Phase 2 which are also noteworthy projects were completed this year. A summary of these completed projects is provided in Table 2 and in Exhibit A

A total of 6 the 19 projects completed were not listed in the previous year's CIP's but were unavoidable emergency projects. Their immediacy demonstrates the continued deterioration of our infrastructure. Lower priority repair/improvement needs evolved into high priority and often costly emergencies.

ACTIVE CIP PROJECTS

Currently, staff is working on 57 capital projects with a wide range of complexity. They are prioritized by their safety concerns and grant deadlines. Table 3 lists active CIP projects.

Other active and continuing programs such as Marin County Storm Water Pollution Prevention Program (MCSTOPPP) are shown as projects in Table 3. This mandatory program requires San Rafael to comply

with state and federal regulations for minimizing waterway erosion and pollution. MCSTOPPP will evolve, and become more costly, in the next few years in order to comply with more complex and restrictive conditions. The same engineering staff and funding sources are utilized to manage this program.

FY 2014/15 CIP PROPOSED PROJECTS

In April 2014, the Department of Public Works met with department directors to develop and prioritize a listing of current needs for the City's 23 buildings. Many of these buildings are in need of significant improvements based on their age and the amount of use they receive. As a result of this meeting, 13 new projects were added to the CIP project list, which are shown in Table 4. Of the 13 projects we recommend moving forward with eight (8) City Owned Property projects. In addition the FY14/15 Capital Improvement Program includes four (4) Drainage projects, nine (9) Right of Way projects, and three (3) Traffic projects. This brings the total number of projects to (57 + 24) 81. For all categories in Fiscal Year 2014/15, we recommend funding 24 high priority projects as noted above. Table 5 lists recommended 2014/15 projects and defines their scopes.

Over the last several years, Public Works has managed the Capital Improvement Program with the goal of anticipating the need for improvements to the City's infrastructure. Exhibit A, attached to this report, details the five year plan for all these projects.

Based on the recommended projects listed above, \$750,000 is needed from the Building Fund (603) to support the projects listed for this fiscal year. A total of \$706,500 of grants and other funding also support the projects listed in Table 5. As noted earlier, the list of projects continues to grow as our infrastructure degrades. Many projects proposed for FY 15/16 are listed in Exhibit A as unfunded.

Based on discussions with department directors and subsequent meetings with the City Manager, some projects listed in last year's CIP have been determined to have less of a priority than those listed in this year's CIP. We recommend reprioritizing a total of 23 projects listed in last years CIP. Some of these projects, such as the Albert J. Boro Community Center Synthetic Field project, are simply not fiscally feasible to construct at this time. These projects will remain on the CIP and will be re-evaluated annually to determine if they can be constructed.

WORK LOAD & RESOURCES

The ambitious number of capital projects will be managed by utilizing Engineering Division staff as well as leveraging consultant resources. Many projects cannot be completed within one year since they involve permitting and external agency involvement. Other smaller projects will be combined wherever possible for purposes of efficiency and to maximize construction funding. The Department of Public Works intends to complete the majority of currently active projects prior to initiating the new projects identified in this year's CIP.

OPTIONS

1. The Council may accept the recommendation to initiate the projects listed within this document for Fiscal Year 2014/15 Capital Improvement Program
2. The Council may direct staff to reprogram the list based on different funding and the needs of the City.

ACTION REQUIRED

Accept the updated 5-Year Capital Improvement Program and authorize the reprogramming of 23 projects as noted above.

SAN RAFAEL CITY COUNCIL AGENDA REPORT / Page: 5

- Enclosures:
- Table 1 – CIP – Funding Sources
 - Table 2 – FY13/14 Completed Projects
 - Table 3 – Active Projects
 - Table 4 – New Projects Added to FY14/15 CIP
 - Table 5 – FY14/15 CIP Projects/Descriptions
 - Table 6 – FY14/15 Reprogrammed Projects
 - Exhibit A - 5-Year CIP Update Document

TABLE 1 (CIP - FUNDING SOURCES)

| <i>City Owned Property (COP) Project Funding</i> | | | |
|---|---|--|--------------------------------|
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Building Fund (603) | 255,199 | 750,000 | 1,005,199 |
| Parking Services Fund (501) | | 80,000 | 80,000 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | 145,000 | 145,000 |
| Total Available for City Owned Property (COP) = | | | 1,230,199 |
| <i>Drainage (D) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Storm Water Fees (205) | 140,333 | 785,000 | 925,333 |
| Total Available for Drainage Projects (D) = | | | 925,333 |
| <i>Right of Way (R/W) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Gas Tax Fund (206) | 4,316,722 | 2,500,000 | 6,816,722 |
| Parking Services Fund (501) | | 27,500 | 27,500 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | 561,500 | 561,500 |
| Total Available for Right of Way (R/W) Projects = | | | 7,405,722 |
| <i>Traffic (T) Project Funding</i> | | | |
| Description | Available from Previous Fiscal Years (\$) | Anticipated Allocation for FY 2014/15 (\$) | Estimated Total Available (\$) |
| Gas Tax Fund (206) | - | 450,000 | 450,000 |
| Traffic Mitigation Fund (246) | | 150,000 | 150,000 |
| Other Funds (Parkland Dedications Funds, Grants, etc.) | | | |
| Total Available for Traffic (T) Projects = | | | 600,000 |

TABLE 2 – FY13/14 COMPLETED PROJECTS

| <i>CIP Projects (Originally Listed in Previous Year's CIP's)</i> | | | |
|---|---|---|-----------|
| # | Project Name | Description | Cost(\$) |
| 1 | City Hall HVAC Project | Remove and replace the existing heating, ventilation and air conditioning units on the 2nd and 3rd floors of the City Hall. | 1,427,027 |
| 2 | 3rd & Cijos Parking Lot Improvements | Reconstruct parking lot to improve traffic circulation, resurface parking area, upgrade safety lighting, install electric vehicle charging station, landscaping, bicycle parking, and pay stations. | 384,907 |
| 3 | 2013 City Hall Interior Improvements | Install improvements on the 1st and 2nd floor of the City Hall including new carpet, floors, remodel of the bathrooms and locker rooms, etc. | 996,936 |
| 4 | Electrical Improvements to 911 Call Center | Provide additional electrical improvements to support the work by AT&T to improve the 911 Call Systems. | 18,353 |
| 5 | Citywide Street Resurfacing | Resurface D Street, 5th Avenue, Mission, Bellam, in compliance with a Federal Grant related to Arterial Roadways. | 1,465,223 |
| 6 | Street Resurfacing 12/13 | Annual resurfacing project for the City's most severely worn roadways. | 1,112,245 |
| 7 | Lifeline Phase 2 - Canal and Kerner Pedestrian & Transit Improvements | Construct new bus pullouts and curb ramps along Canal St and Kerner Blvd to increase safety for pedestrians and upgrade access to transit. | 831,995 |
| 8 | Pt. San Pedro Median Assessment District Improvement Project | Install landscaping and irrigation system in the Point San Pedro Medians from Union to Biscayne. | 1,712,936 |
| 9 | LED Street Lighting | Replace high pressure sodium street lights with energy efficient Light Emitting Diode fixtures. | 308,348 |
| 10 | Fair Drive Resurfacing | Resurface a portion of Fair Drive. | 81,715 |
| 11 | B St. - 1st St Curb Ramps | Install five new curb ramps, three ramps at 1st & B and two ramps at Twelveoak Hill and Cedar Hill. Install associated drainage improvements in preparation of resurfacing. | 108,807 |
| 12 | Grand Avenue Pathway Connector Project (Design) | Install a new bicycle/pedestrian bridge across the canal next to the existing Grand Avenue bridge. Construction funds are not available at this time. | 180,311 |
| 13 | Brookdale Retaining Wall (Design) | Design a retaining wall next to Brookdale Avenue which experienced a slide several years ago. | 5,500 |
| Subtotal Completed CIP Projects = | | | 8,634,302 |
| <i>These project were emergency in nature and were not identified in previous years CIP's</i> | | | |
| # | Project Name | Description | Cost(\$) |
| 14 | Blue House Deck Repair | Replace the dilapidated entry deck at 1313 5th Avenue. | 4,500 |
| 15 | Station 5 Above Ground Fuel Tank Removal | Remove the existing above ground fuel tank at Station 53, and 55 | 16,500 |
| 16 | Emergency Storm Drain Repair - Bellam | Replace a failed storm drain culvert and install a new manhole to improve drainage on this roadway. | 17,971 |
| 17 | Lincoln Avenue Conduit Installation | Install empty conduit on the east side of Lincoln Avenue for future fiber installation | 104,729 |
| 18 | Combination Traffic Signal Head Replacements | Replace all remaining combination sized traffic signal heads with uniform sized. | 25,595 |
| 19 | 5th Avenue Drainage Improvements | Install a drainage system near 2156 5th to reroute water. | 68,629 |
| Subtotal Non- CIP Projects = | | | 237,924 |
| Total Completed Projects FY13/14 = | | | 8,872,225 |

TABLE 3 – ACTIVE PROJECTS

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|--|--------------|---|-----------------------|
| 1 | Bernard Hoffman Dugout Improvements | On Hold | Replace small and obsolete existing dugout area at Bernard Hoffman Park. (Limited Funding) | 31,000 |
| 2 | City Building Solar Upgrades (Study) | Design | Assist with the installation of Solar Facilities to existing City buildings. | Staff Time Assistance |
| 3 | 5th St. & D St. Parking Lot Improvements | On Hold | Resurface parking lot, upgrade to meet current ADA requirements, improve traffic circulation, lighting, access, etc. (Development influenced by Measure E) | 400,000 |
| 4 | 5th St. & Loolens Parking Lot Improvements | Design | Resurface parking lot, upgrade to meet current ADA requirements. | 100,000 |
| 5 | Fire Station Drill Tower Repair | Design | Remove and replace the East side exterior siding and repair of internal dry rot. | 40,000 |
| 6 | Parking Structure Upgrade/Replacement Study | Design | Examines the City's parking structures and garages to determine if structural and/or seismic upgrades are required to comply with current state and federal requirements. | 200,000 |
| 7 | Fire Station 1 Driveway Apron | Design | Replace the driveway apron in front of Station 1 with an ADA compliant sidewalk and apron. | 60,000 |
| 8 | Terra Linda Recreation Center Pool House | Design | Renovate and Expand the Terra Linda Pool House which currently is not sufficient for the amount of use at this facility. | 687,500 |
| 9 | Fire Station Speaker System Upgrade | Design | Replace the existing Emergency Speaker system within all the City's Fire Stations which are obsolete. | 200,000 |
| 10 | City Library Carpeting Replacement | Construction | Replace the existing worn out carpeting within the downtown library. | 175,000 |
| 11 | City Library Desks and Work Station Upgrades | Design | Replace the existing desks and work stations with ergonomic work stations and accessible furniture. | 90,000 |
| 12 | B St. Community Center Flooring Replacement | Construction | Replace the original 1960's parquet flooring in the Auditorium. | 100,000 |
| 13 | B St. Community Center Siding Replacement | Design | Replace the existing shingle siding on the exterior of the building. | 200,000 |
| 14 | City Library Lighting Study & Replacement | Design | Examine the existing lighting within the library and determine what modifications are necessary to provide adequate and efficient lighting. | 35,000 |
| 15 | Albert J. Boro Community Center Hallway Carpet | Construction | Replace the existing carpeting within the main hallways and all adjacent rooms | 65,000 |
| 16 | Albert J. Boro Community Center Basketball Court | On Hold | Install a new basketball court on the east side of the Community Center. This project is partially funded by donations from the community. (Funding Shortfall) | 100,000 |
| 17 | Sea Way Bridge Replacement | Design | Replace the bridge connecting Sea Way to public open space. | Unfunded |
| 18 | Marin County Storm Water Pollution Prevention Program FY13/14 (MCSTOPPP) | On Going | Administer the City's Storm Water Pollution Prevention Program and modify that program per the new permit regulations required by the State of California | Staff Time Assistance |
| 19 | 400 Canal Pump Station | Construction | Install structural improvements to prevent further deterioration. | 95,000 |
| 20 | Rossi Pump Station | Construction | Structural repair of this older pump station which has deteriorated over the years. | 970,000 |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|---|-----------------|---|---------------------|
| 21 | FEMA Updates | On Going | Work with the Federal Emergency Management Agency to update the community regarding the new maps produced by FEMA in relation to the Bay Study. This project will involve community meetings and staff involvement in order to provide information to the community on the map and insurance changes. | 60,000 |
| 22 | North San Rafael Watershed Study | On Going | This collaborative project with the County of Marin will study the Las Gallinas Watershed to determine environmental, navigational and other improvements for this area. | 50,000 |
| 23 | Happy Lane Storm Drain Abandonment | Not Yet Started | Fill existing culvert with grout. Drainage water has been re-routed. (Low Priority - Staffing) | 20,000 |
| 24 | SMART Quiet Zones | Design | Assist with setting up Quiet Zones within the City regarding the new rail system scheduled to start operations in 2016 | 0 |
| 25 | SMART Andersen Drive | Design | Work with SMART to develop and construct a safe at-grade crossing design. | 0 |
| 26 | SMART Civic Center Coordination | Design | Coordinate with SMART regarding construction of SMART station and grade crossing at Civic Center Drive. | 0 |
| 27 | SMART Downtown Coordination | On Going | Coordinate with SMART regarding construction of SMART's grade crossings in downtown. | 0 |
| 28 | NTPP Puerto Suello Path to Transit Connector Project | Design | Install a separated bike path from Mission to 4th Street along Hetherton. | 1,550,000 |
| 29 | Safe Routes to School - Davidson | Design | Install a compliant sidewalk along Lindaro to improve access to Davidson School. | 565,000 |
| 30 | NTPP-Francisco Blvd. East Sidewalk Widening | Design | Widening the existing sidewalk along East Francisco Blvd between Grand Ave and Vivian St. (Construction funds are not yet available) | 2,000,000 |
| 31 | 201 D Street Driveway and Sidewalk Improvements | Not Yet Started | Install an ADA compliant sidewalk to connect existing sidewalks and crosswalks at D and Antonette. D51 | 40,000 |
| 32 | 2nd St & Lindaro St Bridge Deck Treatments (Methacrylate) | Construction | Maintenance coating on two bridges identified by CalTrans. | 35,000 |
| 33 | City Bridge Replacement | Design | Replace Southern Heights Bridge and perform maintenance repairs on various other bridges. | |
| 34 | Street Resurfacing Curb Ramps 2013/14 | Design | Construct new ADA compliant curb ramps on the roadways that are scheduled to be resurfaced. | 300,000 |
| 35 | Street Resurfacing 2013/14 | Design | Resurface a portion of the 175 miles of the City's road system | 1,600,000 |
| 36 | ADA-DOJ Curb Ramps 2013/14 | Construction | Construct ADA compliant curb ramps throughout the City in compliance with the Department of Justice settlement agreement. | 135,000 |
| 37 | Point San Pedro Road Resurfacing | Construction | Assist the County of Marin with resurfacing Point San Pedro Road from Union to the quarry entrance which crosses both County and City jurisdiction. | 625,000 |
| 38 | Regional Transportation System Enhancement Project | Design | Upgrade the traffic signal systems and pedestrian facilities within the downtown area near the new rail station and line. | 2,400,000 |
| 39 | Del Presidio Blvd - Pt San Pedro Resurfacing | Design | Resurface Del Presidio, from Manual Freitas to Las Gallinas, and Point San Pedro Road from the quarry entrance to Biscayne. Includes the construction of 9 ADA compliant curb ramps. | 594,000 |
| 40 | H Street Roadway Improvements | Design | Replacing a failed drainage system on H Street and then resurface the roadway from Forbes to 4th Street. | 200,000 |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

| # | Project Name | Status | Description | Estimated Cost (\$) |
|--|---|---------|---|---------------------|
| 41 | FY12/13 Ramp Metering | On Hold | Study and design to install ramp metering systems on the on-ramps to highways that travel through the City. City of San Rafael ramps have not been implemented yet by Caltrans. | 0 |
| 42 | Traffic Cabinet Controller Upgrades 2013/14 | Design | Replace obsolete traffic controllers and cabinets with up-to-date equipment to better respond to and control traffic throughout the City. Includes installation of wireless communication equipment and upgrade to the existing traffic signal monitoring software. | 230,000 |
| 43 | Traffic Cabinet Controller Upgrades 2012/13 | Design | Replace obsolete traffic controllers and cabinets with up-to-date equipment to better respond to and control traffic throughout the City. Includes installation of wireless communication equipment and upgrade to the existing traffic signal monitoring software. | 100,000 |
| Subtotal Estimated Active (CIP) Projects = | | | | 14,052,500 |

These projects are emergency in nature and were identified in previous year's CIP's

| # | Project Name | Status | Description | Estimated Cost (\$) |
|----|--|-----------------|---|---------------------|
| 44 | Jewell & Broadview Drainage Improvements | Design | Install a drainage system that intercepts storm water before crossing the roadway. | 45,000 |
| 45 | Kerner & Bahia new Catch Basin | Construction | Install a new catch basins and manhole to improve drainage on Bahia. | 37,500 |
| 46 | 3rd Street Traffic Study | On Going | Review the traffic operations on Third Street between Grand and Hetherton. Implementation of recommendations. Study & observations modifications for several months to report on implemented changes. | 0 |
| 47 | Fairhills Drive Widening | Construction | Minor roadway widening near Twin Oaks | 75,000 |
| 48 | Bicycle Detection Camera Installation | Design | Install video detection for bicycles at various intersections city-wide. This is a county lead project. | 0 |
| 49 | 4th and A Ramp Repair | Not Yet Started | Improve existing ramp by replacing hand rails and conforms. (Staff availability) | 40,000 |
| 50 | Safe Routes to School - Davidson Cycle 2 | Not Yet Started | Install bulb-outs, construct compliant sidewalk along Lovell to improve access to the back entrance of Davidson School. (Staff availability) | TBD |
| 51 | PTAP (Pavement Management Technical Assistance Program) | Design | Visual pavement distress surveys and measurements out in the field. Develop rating system of the condition of all 175 miles of public roadway. | 52,000 |
| 52 | San Rafael Avenue Curb Ramps | Design | Construct ADA compliant curb ramps at 2 intersections on San Rafael Avenue and reconstruct a portion of the wall at Lodge. Construct associated drainage improvements. | 250,000 |
| 53 | Civic Center Drive Improvements | Design | Assist county/SMART with Design for Civic Center Drive. | 0 |
| 54 | Baypoint HOA Lighting Replacements | Not Yet Started | Coordinate with the Baypoint HOA to replace the existing street lights with new street lights. Develop MOU for maintenance. (Staff availability) | 0 |
| 55 | Francisco Boulevard East and Lindero Street Roadway Improvements | Design | Repair "bump" on Francisco Boulevard East and Lindero Street. | |

TABLE 3 – ACTIVE PROJECTS (CONTINUED)

These projects are emergency in nature and were identified in previous year's CIP's

| # | Project Name | Status | Description | Estimated Cost (\$) |
|--|--|-----------------|---|---------------------|
| 56 | Downtown Station Area Parking Utilization and Wayfinding Study | Not Yet Started | Conduct a parking study of the existing and future (with SMART) parking demands. Conduct a study of the existing wayfinding signs and their effectiveness. Develop near-term and long-term recommendations. (Waiting for Grant Authorization) | 340,000 |
| 57 | Park Sidewalk and Pathway Repair | Construction | Repair all safety issues along the sidewalk and pathways identified by Parks Division. | 100,000 |
| Subtotal Estimated Active (Non-CIP) Projects = | | | | 939,500 |
| Total Estimated Active Projects = | | | | 14,992,000 |

**Table 4 – NEW PROJECTS ADDED BY DEPARTMENT DIRECTORS
(CITY OWNED PROPERTIES)**

| Projects Added to the City Owned Properties Category | |
|---|---|
| # | Project |
| 1 | City Hall Generator Replacement |
| 2 | City Hall Accessibility Improvements |
| 3 | City Hall Interior Improvements (3rd Floor) |
| 4 | IT Relocation to the 3rd floor. |
| 5 | City Hall 3rd Floor Hallway Recarpeting. |
| 6 | Apparatus Floor Heaters - 5 Fire Stations |
| 7 | City Plaza Benches Replacement |
| 8 | BID Bike Parklette (Unfunded) |
| 9 | West End Tree Lights (Unfunded) |
| 10 | TLCC Roof Replacement |
| 11 | TLCC Hardscape - Repair/Replacement |
| 12 | Albert Park Field Light Repair |
| 13 | Council Chambers Energy Efficient Lighting |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS

FY 14/15 City Owned Property - Proposed Project

| # | Name of Project | Scope of Work |
|---|---|---|
| 1 | Emergency Facilities Repair | This annual project addresses emergency repairs of existing City Owned Properties which can include but is not limited to plumbing, roofing, and other significant repairs. |
| 2 | Terra Linda Recreation Center Pool House | This project includes the construction of the Terra Linda Pool house which currently is not sufficient for the amount of use at this facility. The design for this project was initiated in FY 13/14. |
| 3 | Apparatus Floor Heaters - 5 Fire Stations | Five of the seven City Fire Stations utilize floor heaters in their apparatus Bays. This project includes replacing these heaters which are currently failing. |
| 4 | IT Relocation to the 3rd floor | This project involves space planning efforts to provide several work stations on the 3rd floor for IT staff. |
| 5 | Public Facility Parking Expansion | This project relates to acquiring the property between Fire Station One and the 5th and D parking area, demolishing the existing structure and installing a parking area in preparation for civic building or parking facility. |
| 6 | City Plaza Bench Replacement | This project includes replacing existing deteriorated benches in the courtyard at 4th and Court Streets. |
| 7 | City Hall Interior Improvements (3rd Floor) | This project includes the replacement of Heating, Ventilation and Air Conditioning mixing boxes on the third floor to provide better air circulation. |
| 8 | 5th St. & Lootens Parking Lot Improvements (Construction) | This project is composed of installing accessibility improvements, resurfacing, and making electrical upgrades to the 5th and Lootens Parking Lot. |

FY 14/15 Drainage - Proposed Project

| # | Name of Project | Scope of Work |
|----|---|---|
| 9 | Miscellaneous Storm Drain, Slide Repair Projects | This annual project addresses emergency repairs related to drainage issues. |
| 10 | Marin County Storm Water Pollution Prevention Program (MCSTOPP) | Provide staff time associated with compliance with the latest requirements from the State Regional Water Quality Control Board and federal rules and regulations related to the Phase 2 permit. |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS (CONTINUED)

FY 14/15 Drainage - Proposed Project (Continued)

| # | Name of Project | Scope of Work |
|----|---|--|
| 11 | FEMA Updates (Public Assistance) | This project involves working with the Federal Emergency Management Agency to update the community regarding the new maps produced by FEMA in relation to the Bay Study. This project will involve community meetings and staff involvement in order to facilitate informing the community of the map and insurance changes. |
| 12 | 7 Beachwood – Culvert Repair (Construction) | A portion of a City culvert at #7 Beachwood is deteriorating and needs replacement. This unanticipated project arose in 2014. The repair will require work in the backyard of #7 Beachwood. |

FY 14/15 Right of Way - Proposed Project

| # | Name of Project | Scope of Work |
|----|--|--|
| 13 | Miscellaneous Right of Way Repair Projects | This annual project addresses emergency projects in and above normal maintenance of the City's streets. |
| 14 | City Bridge Repair Program (Design and Construction) | 3 rd Street Bridge near Highway 101 and Southern Heights Bridge are in need of repair. Initial reviews of these bridges indicated that further studies are needed prior to implementing repairs or possibly replacements of these facilities. |
| 15 | H Street Roadway Improvements (Construction) | This project involves replacing a failed drainage system within H Street and resurfacing the roadway from Forbes to 4th Street. Additional utility relocations may be necessary. |
| 16 | SMART Andersen Drive Crossing Improvement (Design) | This project involves making improvements to Andersen Drive at the new SMART rail crossing in order to have a crossing that is in compliance with the CPUC and Federal Rail Authority. |
| 17 | Street Resurfacing 2014/15 (Design and Construction) | This project involves resurfacing a portion of the 175 miles of the City's road system. |
| 18 | ADA-DOJ Curb Ramps 2014/15 (Design and Construction) | This project involves installing updated curb ramps in compliance with the Department of Justice Settlement with the City of San Rafael. |
| 19 | 2nd and Grand Intersection Improvements (Design) | This project involves the installation of new signal pole mast arms, cabinet controller and upgrades to curb ramps and realignment of an exit driveway from Montecito Shopping Center adjacent to Grand Avenue. |
| 20 | San Rafael Downtown Integrated Transit Center Study | This project includes a study related to relocating the Transit Center to make it safer and closer to SMART station without conflicting with other transit uses in the area. |

TABLE 5 – PROPOSED FY14/15 CIP PROJECTS (CONTINUED)

FY 14/15 Right of Way - Proposed Project Continued

| # | Name of Project | Scope of Work |
|----|---------------------------------------|---|
| 21 | Downtown Parking and Wayfinding Study | This project consists of studying the existing signage and parking characteristics in downtown and present recommendations on improvements to be made to improve general circulation. |

FY 14/15 Traffic - Proposed Project

| # | Name of Project | Scope of Work |
|----|---|---|
| 22 | Traffic Cabinet Controller Upgrades 2014/15 (Design and Construction) | This project consists of upgrading older traffic controller equipment to meet current standards. |
| 23 | Freitas/Las Gallinas Intersection Improvements (Design) | This project consists of widening the Intersection of Las Gallinas and Freitas Parkway. In particular the left turn pocket onto Las Gallinas from Freitas Parkway heading south should be expanded to accommodate the current traffic. This work also involves work over a creek. |
| 24 | Traffic Signal LED Group Relamping & Ped Head Upgrades | Replace all existing Red, Yellow and Green traffic signal lights with new LED's and warrantee their installation and upgrade the existing 350 non-countdown pedestrian signal heads. |

TABLE 6 – FY14/15 REPROGRAMMED PROJECTS

| # | Project Name | Category | Current Schedule | Reprogrammed to |
|----|---|----------|------------------|-----------------|
| 1 | Fire Station 2 Parking Lot Repaving | COP | FY14/15 | FY15/16 |
| 2 | Space Consolidation for 519 storage | COP | FY14/15 | FY15/16 |
| 3 | City Building Lock System Upgrades | COP | FY14/15 | FY15/16 |
| 4 | Exterior Fencing lower Parking Lot | COP | FY14/15 | FY15/16 |
| 5 | Electrical Upgrades in the Library - | COP | FY14/15 | FY15/16 |
| 6 | Electrical Upgrades in the Pickleweed Library - | COP | FY14/15 | FY15/16 |
| 7 | Library Replace Public Furniture | COP | FY14/15 | FY15/16 |
| 8 | Enclose Oversize Book Area for Computer Lab | COP | FY14/15 | FY15/16 |
| 9 | Repaint Downtown Library Interior | COP | FY14/15 | FY15/16 |
| 10 | Landscaping of Downtown Library Lawn | COP | FY14/15 | FY15/16 |
| 11 | Library Restroom Addition | COP | FY14/15 | FY15/16 |
| 12 | Book Shelving Replacement | COP | FY14/15 | FY15/16 |
| 13 | Replacing Circulation desk and lobby | COP | FY14/15 | FY15/16 |
| 14 | Enclose Library Children's Patio | COP | FY14/15 | FY15/16 |
| 15 | Fire Station Generator All stations | COP | FY14/15 | FY15/16 |
| 16 | Parkside Interior Painting and Improvements | COP | FY14/15 | FY15/16 |
| 17 | Resurfacing the lower parking lot. | COP | FY14/15 | FY15/16 |
| 18 | Menzies Resurfacing | COP | FY14/15 | FY15/16 |
| 19 | Storm Drain System CMP Replacement | D | FY14/15 | FY15/16 |
| 20 | Sea Level Rise Study | D | FY14/15 | FY15/16 |
| 21 | Boorkdale Retaining Wall (Construction) | R/W | FY14/15 | FY15/16 |
| 22 | Bungalow Avenue Reconstruction | R/W | FY14/15 | FY15/16 |
| 23 | Freitas Las Gallinas Intersection Improvements (Construction) | T | FY14/15 | FY15/16 |

RESOLUTION NO. _____

RESOLUTION APPROVING SAN RAFAEL'S 5-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2014/15 THROUGH 2018/19 TO BE INCORPORATED INTO NEXT YEAR'S BUDGET AND AUTHORIZING THE REPROGRAMMING OF 23 CAPITAL PROJECTS TO SUBSEQUENT YEARS

WHEREAS, the Public Works Director has submitted to the San Rafael City Council a document entitled "CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2014/15 TO 2018/19"; and

WHEREAS, the document describes a wide range of capital projects, consistent with current Council priorities, required to maintain and/or upgrade the City's assets, including but not limited to City Owned Property, City Right of Way, Drainage, Traffic which include but are not limited to maintain roads, pedestrian and bicyclist facilities, traffic control networks, drainage systems, buildings, parks, and parking facilities; and

WHEREAS, the document further describes project cost estimates that may be utilized for said projects, recognizing that such estimates are based on currently available information that is subject to change over the next five years; and

WHEREAS, the Capital Improvement Program may be modified and amended by the Council as priorities and funding sources and amounts change over the five year life of the document; and

WHEREAS, it is the intention of this Council to adopt said "CITY OF SAN RAFAEL 5-YEAR CAPITAL IMPROVEMENT PROJECT LIST" as submitted by the Public Works Director.

NOW, THEREFORE, BE IT RESOLVED by the San Rafael City Council that the City Council approves the document entitled "CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2014/15 TO 2018/19", which is on file with the City Clerk.

I, **ESTHER C. BEIRNE**, Clerk of the City of San Rafael, hereby certify that the foregoing resolution was duly and regularly introduced and adopted at a regular meeting of the Council of said City on the 5th day of May, 2014, by the following vote, to wit:

AYES: COUNCILMEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ESTHER C. BEIRNE, City Clerk

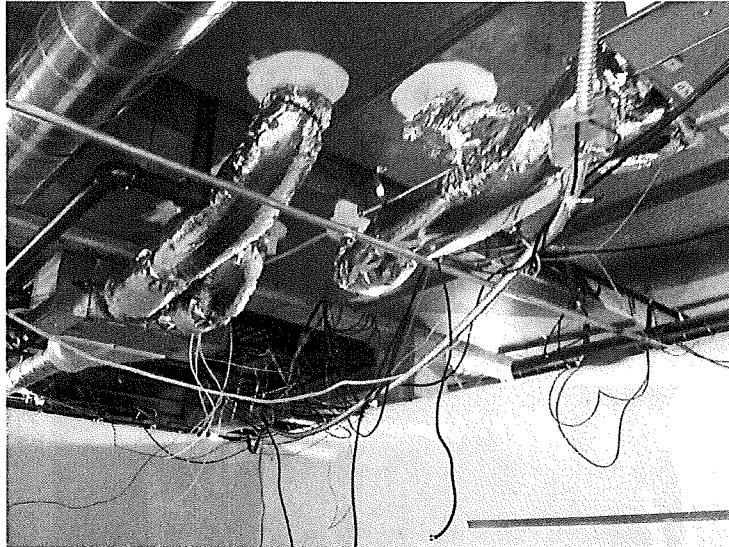
File No.: 01.15

Capital Improvement Program

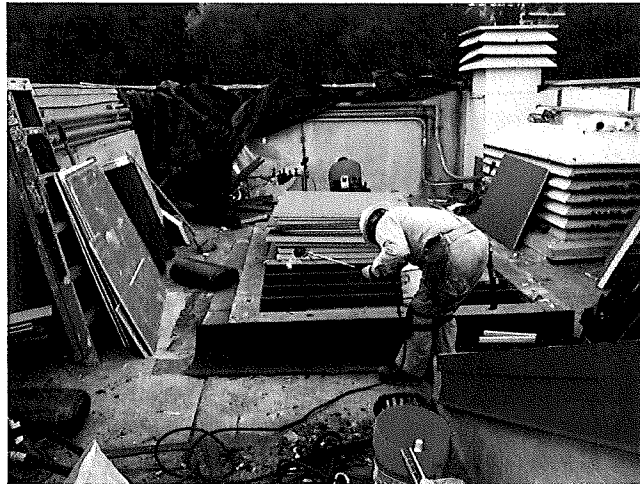
Fiscal Year 2013/14

Pictures of Completed Projects (Portion)

City Hall HVAC Project

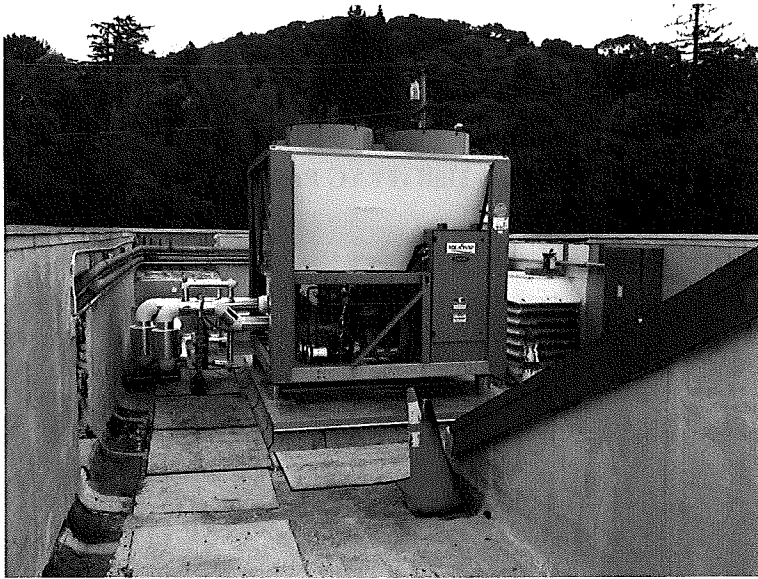


1st Floor Mixing Boxes



Roof HVAC Pads

City Hall HVAC Project (Continued)



Cooling Roof Unit and Fan Installation

The project included replacing the heating, ventilation and air conditioning units on the 2nd and 3rd floors of the City Hall. Police Department was relocated to temporary buildings in the lower parking lot during this construction. The project took over a year to complete. HVAC units were purchased with Federal Stimulus Funding. Construction which occurred several years after the purchase of the equipment was supported by an energy efficient loan from PG&E.

3rd & Cijos Parking Lot Improvements



New Configuration



Original Configuration



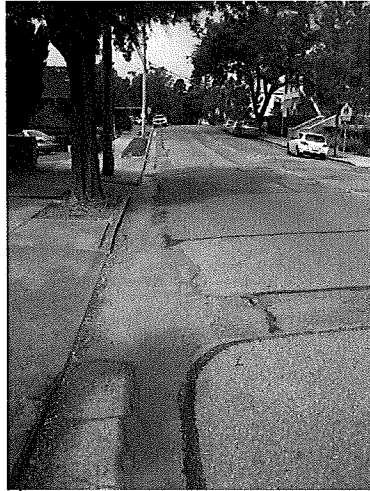
New Electric Vehicle Charging Station



New Pay Station

This project included the reconstruction of the parking lot to improve traffic circulation, and included resurfacing the parking lot, upgrading the lighting, installation of an electronic charging station, landscaping bicycle parking and a new pay station. During the construction subgrade soil was discovered to be substandard such that modifications to the plan were needed to complete the work as originally intended.

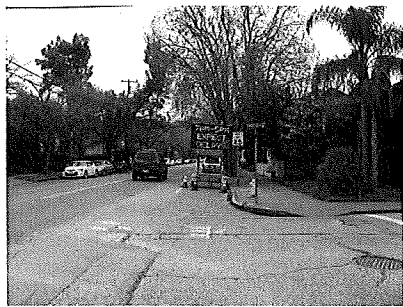
City Wide Street Resurfacing



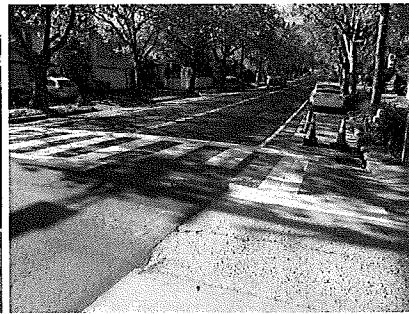
5th Avenue before Resurfacing



5th Ave. During Construction



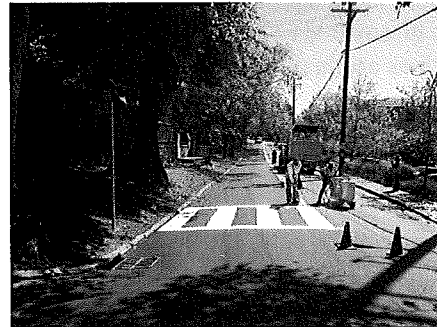
D Street before Resurfacing



D Street after Resurfacing

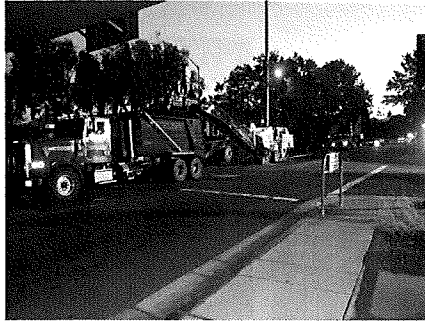


Mission Ave. Prep & Grinding

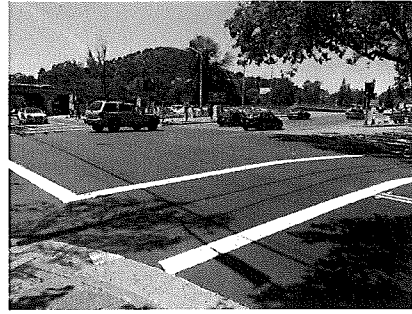


Mission Ave - Striping

Citywide Street Resurfacing Continued



Mission and Irwin – Night Work



Completed Project



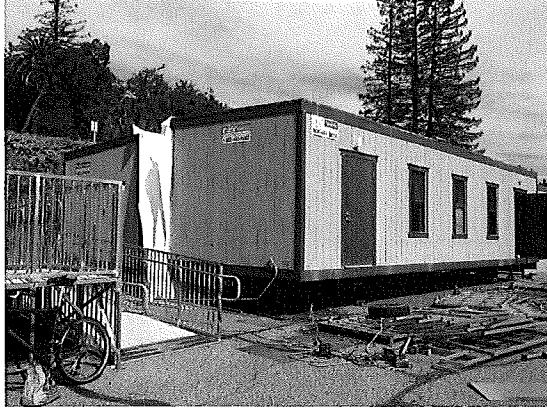
Bellam Grinding – Night Work



Bellam Paved – Traffic Loops

This project consisted of resurfacing portions of D Street, 5th Avenue, Mission Avenue, and portions of Bellam Blvd. The resurfacing of these main arterials was a complex project which included road preparation and subgrade repair prior to resurfacing. The project was supported by a federal grant.

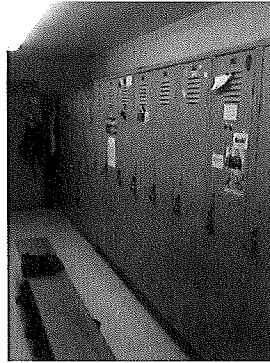
2013 City Hall Interior Improvements



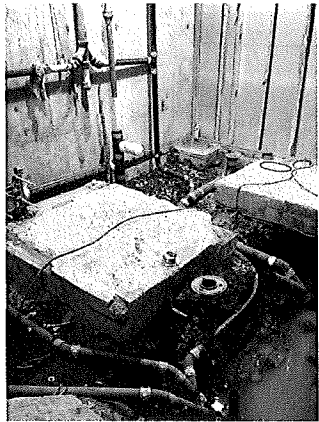
Temporary Police Station – Lower Parking Area



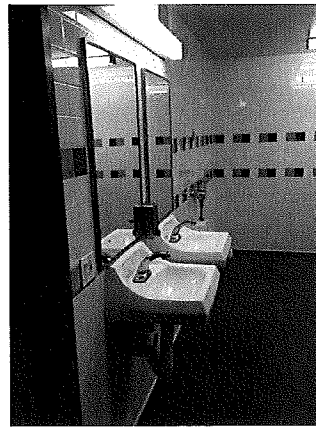
Completed 1st Floor Hallway



Existing Locker

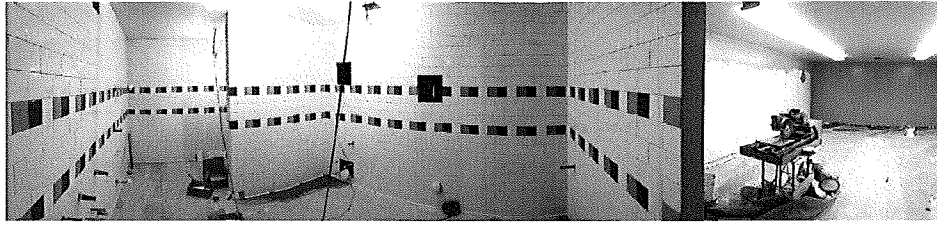


Restroom Plumbing Modifications



Completed 1st Floor Restroom

2013 City Hall Interior Improvements Continued



Restroom Construction



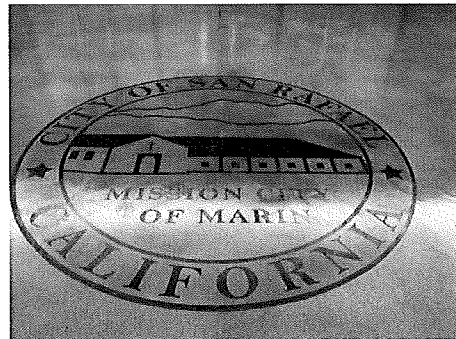
2nd Floor Hallway Construction



2nd Floor Hallway



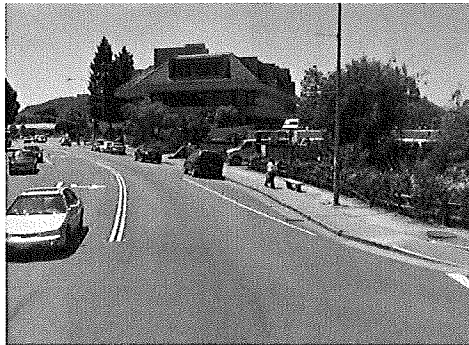
City Hall Entryway – During Construction



City Hall Seal – Entryway

This project included improvements to the 1st and 2nd floors of the City Hall. New carpeting, wall treatments, HVAC mixing box upgrades and improvements to the 1st floor restroom and locker rooms were just some of the items included with this project.

Lifeline Transportation Program Canal Neighborhood Pedestrian and Transit Access and Safety Improvements Project Phase 2



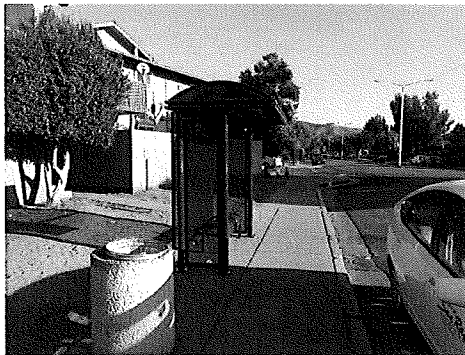
Kerner Blvd prior to Bulbout Work



Kerner during Construction



Kerner Completed Ramp



New Bus Stop Shelter



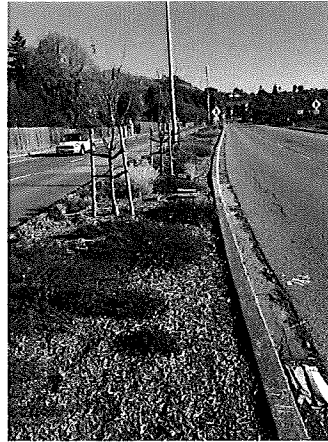
Installation of new Street Light - Canal

This project includes the construction of new bus pullouts and curb ramps along Canal Street and Kerner Blvd. to increase safety for pedestrians and upgrades to transit facilities.

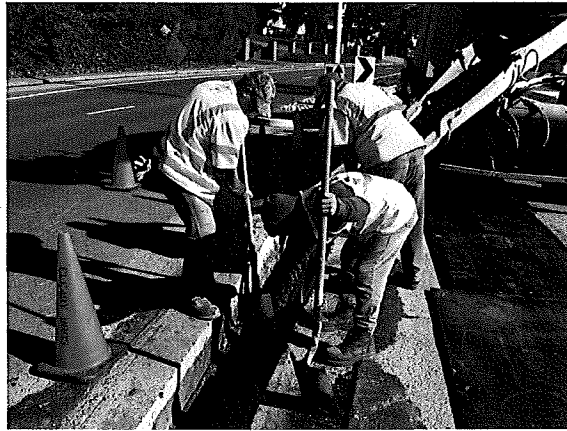
Point San Pedro Median Assessment District Improvement Project



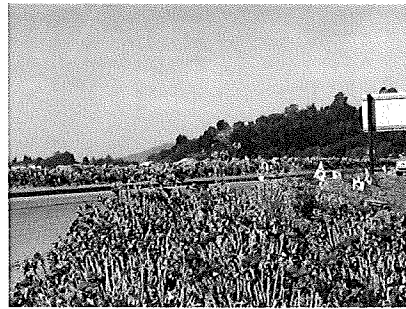
Existing Landscaping – Near Marina Blvd.



New Landscaping



Irrigation Conduit Installation



This project consisted of installing irrigation systems and landscaping in the median of Point San Pedro Road from Biscayne to Union Street which is approximately 4.2 miles of roadway. The project included work within the County's Jurisdiction and took more than a year to complete. The installation of irrigation system along this stretch of roadway involved many interactions with other utility systems in the roadway. This project is funding completely by an assessment district.

Light Emitting Diode (LED) Street Lighting



Replacing HPS Street Lights on Andersen Drive



Replacing HPS Street Lighting on Kerner Blvd.

This project consists of replacing some of the City's High Pressure Sodium lights with energy efficient Light Emitting Diode (LED) street lights. The majority of the replacements occurred on major arterials away from residential streets.

Lincoln Avenue Conduit Installation



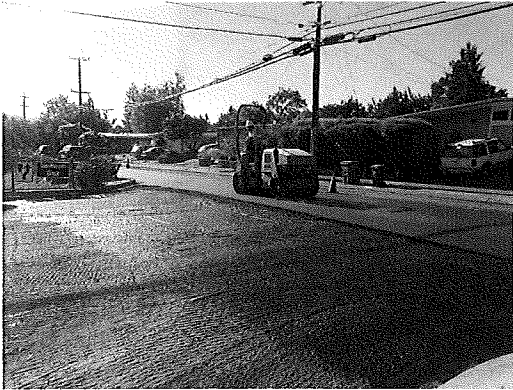
Lincoln Avenue Conduit Installation – Rock Wheel utilized to Cut Trench



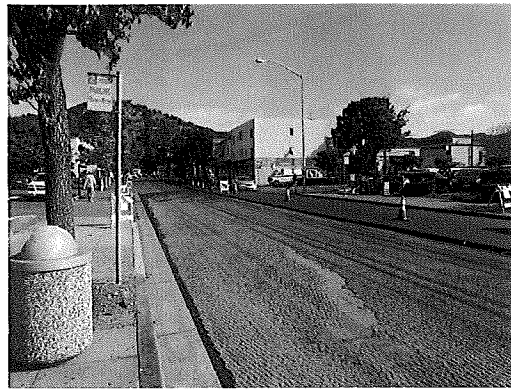
Lincoln Avenue Conduit Installation – Trenching prior to paving.

This project, not originally listing on the City's Capital Improvement Program (CIP), consisted of installing new conduits in a portion of Lincoln Avenue. San Rafael Sanitation District replaced a portion of their sanitary storm drain system on Lincoln Avenue. As part of that project resurfacing of the roadway was required. In preparation of the new Sonoma Marin Area Rail Transit (SMART) arriving in down town additional signal interconnection systems needed to be installed in Lincoln Avenue. Prior to the roadway being resurfaced the Department of Public Works installed additional conduits in anticipation of the upcoming signal interconnection project.

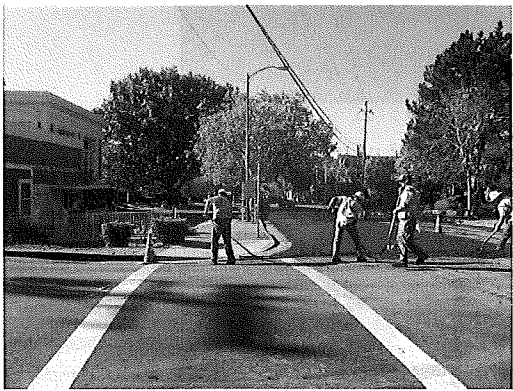
2013/13 Street Resurfacing



Roadway Paving – Terra Linda



Roadway Paving – B Street



Roadway Paving – E Street



Roadway Paving – Northgate Drive

This project consists of resurfacing more than 23 local roadways including slurry seal, micro-surfacing, and asphalt pavement overlay. Construction was completed on November 15, 2013 within the originally authorized construction budget. The total project cost including advertisement, construction, construction inspection, and utility reimbursements is \$1,112,245

**CAPITAL IMPROVEMENT PROGRAM
2014/15 - 2018/19**

FUNDING AVAILABLE PER CATEGORY

| Fiscal Year 2014/15 | | | | | | | |
|--|---------------------|--------------------|------------------|--------------------|-------------------|-------------------|-------------------|
| | Building Fund (603) | Parking Fund (501) | Storm Fund (205) | Gas tax Fund (206) | Traffic Mit (246) | Other Funds/Grant | Total |
| CITY OWNED PROPERTY (COP) | 1,005,199 | 80,000 | | | | 145,000 | 1,230,199 |
| DRAINAGE (D) | - | | 925,333 | | | | 925,333 |
| RIGHT-OF-WAY (R/W) | - | 27,500 | | 6,816,722 | | 561,500 | 7,405,722 |
| TRAFFIC (T) | - | | | 450,000 | 150,000 | - | 600,000 |
| Total Available Funding FY14/15 | 1,005,199 | 107,500 | 925,333 | 7,266,722 | 150,000 | 706,500 | 10,161,254 |
| | 1,112,699 | | 9,048,555 | | | | |

RECOMMENDED EXPENDITURES PER CATEGORY

| Category | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|---|------------------|-------------------|-------------------|-------------------|------------------|------------------|
| <u>City Owned Property</u> | Fund (603) | 997,500 | 125,000 | 125,000 | 125,000 | 125,000 |
| | Fund (501) | 80,000 | - | - | - | - |
| | Other | 145,000 | - | - | - | - |
| | Unfunded | - | 5,980,000 | 730,000 | 800,000 | - |
| | Total | 1,222,500 | 6,105,000 | 855,000 | 925,000 | 125,000 |
| <u>Drainage</u> | Fund (205) | 500,000 | 300,000 | 280,000 | 280,000 | 280,000 |
| | Unfunded | - | 2,110,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total | 500,000 | 2,410,000 | 2,280,000 | 2,280,000 | 2,280,000 |
| <u>Roads Right-of-Way</u> | Fund (206) | 3,592,963 | 4,453,591 | 1,750,000 | 1,750,000 | 1,750,000 |
| | Fund (501) | 27,500 | - | - | - | - |
| | Other | 561,500 | 500,000 | 9,000,000 | - | - |
| | Unfunded | - | 2,975,000 | - | - | - |
| | Total | 4,181,963 | 7,928,591 | 10,750,000 | 1,750,000 | 1,750,000 |
| <u>Traffic</u> | Fund (206) | 450,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Fund (246) | 150,000 | 1,350,000 | - | - | - |
| | Other | - | - | - | - | - |
| | Unfunded | - | 150,000 | - | - | - |
| | Total | 600,000 | 1,600,000 | 100,000 | 100,000 | 100,000 |
| Building Fund (603) Total (CIP) = | 997,500 | 125,000 | 125,000 | 125,000 | 125,000 | |
| Parking Services Fund (501) Total (CIP) = | 107,500 | - | - | - | - | |
| Storm Drain Fund (205) Total (CIP) = | 500,000 | 300,000 | 280,000 | 280,000 | 280,000 | |
| Gas Tax Fund (206) Total (CIP) = | 4,042,963 | 4,553,591 | 1,850,000 | 1,850,000 | 1,850,000 | |
| Traffic Mitigation Fund (206) Total (CIP) = | 150,000 | 1,350,000 | - | - | - | |
| Subtotal All City Fund Sources = | 5,797,963 | 6,328,591 | 2,255,000 | 2,255,000 | 2,255,000 | |
| Other Funding Total (CIP) = | 706,500 | 500,000 | 9,000,000 | - | - | |
| Unfunded Expenditure (CIP) = | - | 11,215,000 | 2,730,000 | 2,800,000 | 2,000,000 | |
| Total Expenditure (CIP) = | 6,504,463 | 18,043,591 | 13,985,000 | 5,055,000 | 4,255,000 | |

| | |
|------------|---|
| Fund (603) | Building Fund (603) |
| Fund (501) | Parking Services Fund (501) |
| Fund (205) | Storm Water Fund (205) |
| Fund (206) | Gas Tax Fund (206) |
| Fund (246) | Traffic Mitigation Fund (246) |
| Other | Funding from other sources - Grants. Refer to attached backup information |
| Unfunded | Currently Not Funded |

DEPARTMENT OF PUBLIC WORKS
CITY OWNED PROPERTY (COP)

The objective of projects listed in the "City Owned Properties" category is to provide safe, accessible and workable facilities for the City staff and members of the public. The City has more than 24 buildings which occupy more than 200,000 square feet of space. These facilities require consistent attention. Projects identified in this area are intended to maintain and improve current infrastructure that facilitates the best level of service possible to City employees and the General Public. Projects listed herein also include parking structures and parking lots.

PROJECTS COMPLETED

The following projects related to City Owned Property were completed in Fiscal Year **2014/15**. Project noted as "Unanticipated" are projects of an emergency nature that were addressed during the Fiscal Year

| | |
|--|---------------|
| City Hall HVAC Project | |
| 3rd & Cijos Parking Lot Improvements | |
| 2013 City Hall Interior Improvements | |
| Electrical Improvements to 911 Call Center | |
| Blue House Deck Repair | Unanticipated |
| Station 5 Above Ground Fuel Tank Removal | Unanticipated |

ACTIVE PROJECTS

The following projects are currently active projects related to City Owned Property.

| Project Name | Budget (\$) | Comment |
|---|-------------|--|
| Bernard Hoffman Dugout Improvements | 31,000 | Project unfunded |
| City Building Solar Upgrades (Study) | - | Assist with project development |
| 5th St. & D St. Parking Lot Improvements | 400,000 | Fund 501 Supported Project - Project on Hold |
| 5th St. & Lootens Parking Lot Improvements (Design) | 20,000 | Fund 501 Supported Project |
| Fire Station Drill Tower Repair | 40,000 | |
| Parking Structure Upgrade/Replacement Study | 200,000 | Fund 501 Supported Project |
| Fire Station 1 Driveway Apron | 60,000 | |
| Terra Linda Recreation Center Pool House | 687,500 | |
| Fire Station Speaker System Upgrade | 200,000 | |
| City Library Carpeting Replacement | 175,000 | |
| City Library Desks and Work Station Upgrades | 90,000 | |
| B St. Community Center Flooring Replacement | 100,000 | |
| B St. Community Center Siding Replacement | 200,000 | |
| City Library Lighting Study & Replacement | 35,000 | |
| Albert J. Boro Community Center Hallway Carpet | 65,000 | |
| Albert J. Boro Community Center Basketball Court | 100,000 | |
| Sea Way Bridge Replacement (Unfunded) | 35,000 | Project is unfunded. |

FY 14/15 FUNDING SOURCE

This Budget is supported by the following funding sources:

| Description | Available from Previous Years (\$) | Anticipated Allocation for 2014/15 (\$) | Estimated Total Available (\$) |
|---|------------------------------------|---|--------------------------------|
| Building Fund (603) | 255,199 | 750,000 | 1,005,199 |
| Parking Services Fund (501) | 0 | 80,000 | 80,000 |
| Total Available for City Owned Properties = | | | \$ 1,085,199 |

Summary of Proposed 2014/19 City Owned Property (COP) Projects Expenditures

| # | Project Name | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|----|---|-----------------------|------------|---------|---------|---------|---------|---------|
| 1 | Emergency Facilities Repair | Design & Construction | Fund (603) | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 2 | Terra Linda Recreation Center Pool House | Construction | Fund (603) | 587,500 | - | - | - | - |
| | | | Other * | 100,000 | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 687,500 | - | - | - | - |
| 3 | Apparatus Floor Heaters - 5 Fire Stations | Design & Construction | Fund (603) | 35,000 | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 35,000 | - | - | - | - |
| 4 | IT Relocation to the 3rd floor. | Design & Construction | Fund (603) | 25,000 | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 25,000 | - | - | - | - |
| 5 | City Plaza Bench Replacement | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | 45,000 | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 45,000 | - | - | - | - |
| 6 | City Hall Interior Improvements (3rd Floor) | Design & Construction | Fund (603) | 225,000 | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 225,000 | - | - | - | - |
| 7 | 5th St. & Lootens Parking Lot Improvements (Construction) | Construction | Fund (501) | 80,000 | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 80,000 | - | - | - | - |
| 8 | Schoen Park Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 90,000 | - | - | - |
| | | | Total | - | 90,000 | - | - | - |
| 9 | City Hall Generator Replacement | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 150,000 | - | - | - |
| | | | Total | - | 150,000 | - | - | - |
| 10 | Terra Linda Community Center Roof Replacement | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |
| 11 | Fire Station 2 Parking Lot Resurfacing | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |
| 12 | Space Consolidation for 519 4th St. | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 45,000 | - | - | - |
| | | | Total | - | 45,000 | - | - | - |

Summary of Proposed 2014/19 City Owned Property (COP) Projects Expenditures

| # | Project Name | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|----|---|-----------------------|------------|-------|---------|-------|-------|-------|
| 13 | Albert Park Field Light Repair | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 40,000 | - | - | - |
| | | | Total | - | 40,000 | - | - | - |
| 14 | Terra Linda Community Center Hardscape - Repair/Replacement | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 45,000 | - | - | - |
| | | | Total | - | 45,000 | - | - | - |
| 15 | City Hall Accessibility Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 40,000 | - | - | - |
| | | | Total | - | 40,000 | - | - | - |
| 16 | Library Electrical Upgrades | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 62,500 | - | - | - |
| | | | Total | - | 62,500 | - | - | - |
| 17 | City Hall 3rd Floor and Hallway Recarpeting. | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |
| 18 | Albert J. Boro Community Center Electrical Upgrades | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 40,000 | - | - | - |
| | | | Total | - | 40,000 | - | - | - |
| 19 | BID Bike Parklette | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 20,000 | - | - | - |
| | | | Total | - | 20,000 | - | - | - |
| 20 | Repaint Downtown Library | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 50,000 | - | - | - |
| | | | Total | - | 50,000 | - | - | - |
| 21 | City Hall/Library Landscaping & Irrigation Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 100,000 | - | - | - |
| | | | Total | - | 100,000 | - | - | - |
| 22 | Library Restroom Addition | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 187,500 | - | - | - |
| | | | Total | - | 187,500 | - | - | - |
| 23 | Library Book Shelving Replacement | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 43,750 | - | - | - |
| | | | Total | - | 43,750 | - | - | - |
| 24 | Resurface City Hall Parking Lots, Lower and Upper | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |

Summary of Proposed 2014/19 City Owned Property (COP) Projects Expenditures

| # | Project Name | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|----|--|--------------------------|------------|-------|-----------|---------|-------|-------|
| 25 | West End Tree Lights (Unfunded) | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 25,000 | - | - | - |
| | | | Total | - | 25,000 | - | - | - |
| 26 | City Building Solar Upgrades | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | - | - | - | - |
| 27 | Council Chambers Energy Efficient Lighting | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 40,000 | - | - | - |
| | | | Total | - | 40,000 | - | - | - |
| 28 | Enclose Library Children's Patio | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 56,250 | - | - | - |
| | | | Total | - | 56,250 | - | - | - |
| 29 | Fire Station Generator | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |
| 30 | Parkside Interior Painting | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 25,000 | - | - | - |
| | | | Total | - | 25,000 | - | - | - |
| 31 | Menzies Resurfacing | Design & Construction | Fund (501) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 120,000 | - | - | - |
| | | | Total | - | 120,000 | - | - | - |
| 32 | 5th & Garden Resurfacing | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 50,000 | - | - | - |
| | | | Total | - | 50,000 | - | - | - |
| 33 | Santa Margarita Park - Court Reconstruction | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 100,000 | - | - | - |
| | | | Total | - | 100,000 | - | - | - |
| 34 | Albert J. Boro Community Center Synthetic Field Construction | Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 4,000,000 | - | - | - |
| | | | Total | - | 4,000,000 | - | - | - |
| 35 | Victor Jones Park Path of Travel Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | 350,000 | - | - | - |
| | | | Total | - | 350,000 | - | - | - |
| 36 | Boyd Park Accessibility Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | 250,000 | - | - |
| | | | Total | - | - | 250,000 | - | - |

Summary of Proposed 2014/19 City Owned Property (COP) Projects Expenditures

| # | Project Name | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|--|--|-----------------------|------------|-----------|-----------|---------|---------|---------|
| 37 | Gerstle Park Playground Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | 100,000 | - | - |
| | | | Total | - | - | 100,000 | - | - |
| 38 | Terra Linda Community Center Play Area & Access Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | 130,000 | - | - |
| | | | Total | - | - | 130,000 | - | - |
| 39 | Bernard Hoffman Drainage and Irrigation Improvements | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | 250,000 | - | - |
| | | | Total | - | - | 250,000 | - | - |
| 40 | Peacock Gap Playground Upgrades | Design & Construction | Fund (603) | - | - | - | - | - |
| | | | Other * | - | - | - | - | - |
| | | | Unfunded | - | - | - | 800,000 | - |
| | | | Total | - | - | - | 800,000 | - |
| City Owned Property (COP) Fund (603) Subtotal = | | | | 997,500 | 125,000 | 125,000 | 125,000 | 125,000 |
| Parking Services Fund (501) Subtotal = | | | | 80,000 | - | - | - | - |
| City Owned Property (COP) Other Funds Subtotal = | | | | 145,000 | - | - | - | - |
| City Owned Property (COP) Unfunded Subtotal = | | | | - | 5,980,000 | 730,000 | 800,000 | - |
| City Owned Property (COP) Total = | | | | 1,222,500 | 6,105,000 | 855,000 | 925,000 | 125,000 |

| | |
|------------|---|
| Fund (603) | Building Fund (603) |
| Fund (501) | Parking Services Fund (501) |
| Other | Funding from other sources - Grants. Refer to attached backup information |
| Unfunded | Currently Unfunded |

| |
|-----------------------------|
| Emergency Facilities Repair |
|-----------------------------|

City Owned Property (COP) 1

1. Project Description and Background

This annual project addresses emergency repairs of existing City Owned Properties which can include but is not limited to plumbing, roofing, and other significant repairs.

2. Project Objectives

Maintain the existing City Owned Property to provide services to the community.

3. Cost Estimate

Funded annually through the General Fund = \$ 125,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |

Annual amount set aside for emergency building/property repairs.

Terra Linda Recreation Center Pool House

City Owned Property (COP) 2

1. Project Description and Background

This project includes the construction of the Terra Linda Pool house which currently is not sufficient for the amount of use at this facility. The design for this project was initiated in FY 13/14.

2. Project Objectives

Provide facilities that function to serve their uses.

3. Cost Estimate

Community Services Funding (Grant) = \$ 100,000
 Recommended funding FY14/15 = \$ 587,500

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | 587,500 | - | - | - | - |
| Other * | 100,000 | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 687,500 | - | - | - | - |

Community Services has partial funding for this project (\$300,000) \$200,000 of Community Services Funding was committed in FY13/14 for the design which is underway. This Pool house is the original structure built in the 1950's is obsolete.

Detailed Estimate and Comments

| | | |
|-------------------|------------|--------------------------------------|
| Construction Cost | 550,000.00 | |
| Contingency | 55,000.00 | |
| PS&E + CM | 82,500.00 | \$550,000 estimated for construction |
| Total | 687,500.00 | |

| |
|---|
| Apparatus Floor Heaters - 5 Fire Stations |
|---|

City Owned Property (COP) 3

1. Project Description and Background

Five of the seven City Fire Stations utilize floor heaters in their apparatus Bays. This project includes replacing these heaters which are currently failing.

2. Project Objectives

Provide a safe work environment

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 35,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | 35,000 | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 35,000 | - | - | - | - |

This is a small project and is recommended for in the summer of 2014

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 25,925.93 |
| Contingency | 2,592.59 |
| PS&E + CM | 6,481.48 |
| Total | 35,000.00 |

IT Relocation to the 3rd floor.

City Owned Property (COP) 4

1. Project Description and Background

This project involves space planning efforts to provide several work stations on the 3rd floor for IT staff.

2. Project Objectives

Provide safe and accessible facilities.

3. Cost Estimate

Recommended Funding = \$ 25,000

4. Basis of Estimate

Staff estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | 25,000 | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 25,000 | - | - | - | - |

Funding provided through the BID

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 18,518.52 | |
| Contingency | 1,851.85 | |
| PS&E + CM | 4,629.63 | Estimate not based on any quote |
| Total | 25,000.00 | |

| |
|------------------------------|
| City Plaza Bench Replacement |
|------------------------------|

City Owned Property (COP) 5

1. Project Description and Background

This project includes replacing existing deteriorated benches in the courtyard at 4th and Court Streets.

2. Project Objectives

Provide safe and functional public facilities

3. Cost Estimate

Recommended Funding = \$ 45,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | 45,000 | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 45,000 | - | - | - | - |

Funding for this project has not yet been identified.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|--|
| Construction Cost | 37,500.00 | This should be a simple replacement of material. Minimal oversight is necessary. |
| Contingency | 3,750.00 | |
| PS&E + CM | 3,750.00 | |
| Total | 45,000.00 | |

| |
|---|
| City Hall Interior Improvements (3rd Floor) |
|---|

City Owned Property (COP) 6

1. Project Description and Background

This project includes the replacement of Heating, Ventilation and Air Conditioning mixing boxes on the third floor to provide better air circulation.

2. Project Objectives

Provide compliant work environments

3. Cost Estimate

FY14/15 Recommended Funding = \$ 225,000

4. Basis of Estimate

Staff Estimated Previously bid.

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | 225,000 | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 225,000 | - | - | - | - |

The replacement of mixing boxes occurred on the 2nd floor in 2013/14. This project includes the replacement of mixing boxes on the 3rd floor which has not be modified since the building was constructed.

Detailed Estimate and Comments

| | | |
|-------------------|------------|--|
| Construction Cost | 166,666.67 | |
| Contingency | 16,666.67 | A consultant may be needed to manage this project. |
| PS&E + CM | 41,666.67 | |
| Total | 225,000.00 | |

5th St. & Lootens Parking Lot Improvements (Construction)

City Owned Property (COP) 7

1. Project Description and Background

This project is composed of installing accessibility improvements, resurfacing, and making electrical upgrades to the 5th and Lootens Parking Lot.

2. Project Objectives

Provide safe and compliant public parking facilities.

3. Cost Estimate

FY14/15 Recommended Funding = \$ 80,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (501) | 80,000 | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 80,000 | - | - | - | - |

Additional funding may be required to install the necessary accessibility improvements.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---|
| Construction Cost | 66,666.67 | |
| Contingency | 6,666.67 | The design has been completed in FY13/14. Total budget noted as 100k. |
| PS&E + CM | 6,666.67 | |
| Total | 80,000.00 | |

| |
|--------------------------|
| Schoen Park Improvements |
|--------------------------|

City Owned Property (COP) 8

1. Project Description and Background

This project involves improvements to Schoen Park and its deteriorated play structure. Accessibility and access improvements should be considered.

2. Project Objectives

Improve the City's Parks and replace old and antiquated play equipment.

3. Cost Estimate

Recommended Annual Funding = \$ 90,000

4. Basis of Estimate

Staff Estimated Previously bid.

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 90,000 | - | - | - |
| Project Total = | - | 90,000 | - | - | - |

Noted as a high priority project by department directors.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---|
| Construction Cost | 66,666.67 | |
| Contingency | 6,666.67 | A consultant will be needed for the play equipment design |
| PS&E + CM | 16,666.67 | |
| Total | 90,000.00 | |

| |
|---------------------------------|
| City Hall Generator Replacement |
|---------------------------------|

City Owned Property (COP) 9

1. Project Description and Background

This project includes the replacement of the City Hall Generator which services the City Hall including the Dispatch Center

2. Project Objectives

Provide safe, functional and reliable services.

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 150,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 150,000 | - | - | - |
| Project Total = | - | 150,000 | - | - | - |

The existing generator has not been replaced since its installation with the building. Over the last several years it has been prone to failure and has reached the end of its life expectancy.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---|
| Construction Cost | 111,111.11 | |
| Contingency | 11,111.11 | A consultant service will be needed to develop and manage this project. |
| PS&E + CM | 27,777.78 | |
| Total | 150,000.00 | |

Terra Linda Community Center Roof Replacement

City Owned Property (COP) 10

1. Project Description and Background

The existing roof at the Terra Linda Community Center has failed and is leaking. The roof needs to be replaced prior to the next rainy season

2. Project Objectives

Provide safe and functional public facilities

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 60,000

4. Basis of Estimate

Staff Estimated Previously bid.

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 60,000 | - | - | - |
| Project Total = | - | 60,000 | - | - | - |

The existing roof and sub plywood will need to be replaced.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 44,444.44 |
| Contingency | 4,444.44 |
| PS&E + CM | 11,111.11 |
| Total | 60,000.00 |

| |
|--|
| Fire Station 2 Parking Lot Resurfacing |
|--|

City Owned Property (COP) 11

1. Project Description and Background

This project consists of resurfacing the parking and training area at Fire Station 2.

2. Project Objectives

Provide a safe and traversable parking and training facility for City Fire staff.

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 60,000

4. Basis of Estimate

Staff Estimated

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 60,000 | - | - | - |
| Project Total = | - | 60,000 | - | - | - |

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 44,444.44 |
| Contingency | 4,444.44 |
| PS&E + CM | 11,111.11 |
| Total | 60,000.00 |

Space Consolidation for 519 4th St.

City Owned Property (COP) 12

1. Project Description and Background

This project involves examining the building at 519 4th Street which is currently utilized as a storage facility for many departments. The intent of the project is to make a recommendation of improvements necessary to maintain the building as a functioning storage facility.

2. Project Objectives

Provide safe City Facilities for staff.

3. Cost Estimate

Recommended Funding = \$ 45,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 45,000 | - | - | - |
| Project Total = | - | 45,000 | - | - | - |

This facility will need to be examined structurally as well as examined for the its current use to see if there are improvements that need to be made to provide a functional and safe building.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | - |
| Contingency | - |
| PS&E + CM | 45,000.00 |
| Total | 45,000.00 |

Albert Park Field Light Repair

City Owned Property (COP) 13

1. Project Description and Background

This project includes replacing failed electrical wiring to the lighting system at Albert Park

2. Project Objectives

Provide safe and compliant public facilities

3. Cost Estimate

Recommended Funding = \$ 40,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 40,000 | - | - | - |
| Project Total = | - | 40,000 | - | - | - |

Community Services replaced wiring to a portion of the lights. The remainder needs to be addressed. These lights have been prone to failure over the last few years.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 29,629.63 |
| Contingency | 2,962.96 |
| PS&E + CM | 7,407.41 |
| Total | 40,000.00 |

Terra Linda Community Center Hardscape - Repair/Replacement

City Owned Property (COP) 14

1. Project Description and Background

Terra Linda Recreation Center has a concrete basketball court and courtyard area which is showing signs of differential movement. Portions of the concrete slab are now tripping hazards. This project includes replacing the concrete slabs.

2. Project Objectives

Provide safe and compliant public facilities

3. Cost Estimate

Recommended Funding = \$ 45,000

4. Basis of Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 45,000 | - | - | - |
| Project Total = | - | 45,000 | - | - | - |

Funding for this project has not yet been identified.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 33,333.33 |
| Contingency | 3,333.33 |
| PS&E + CM | 8,333.33 |
| Total | 45,000.00 |

City Hall Accessibility Improvements

City Owned Property (COP) 15

1. Project Description and Background

This projects includes signage improvements, handrail improvements and other accessibility improvements to the City Hall.

2. Project Objectives

Provide safe and compliant public facilities.

3. Cost Estimate

Recommended Funding = \$ 40,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 40,000 | - | - | - |
| Project Total = | - | 40,000 | - | - | - |

Funding for this project has not been identified at this time

Detailed Estimate and Comments

| | | |
|-------------------|-----------|--|
| Construction Cost | 29,629.63 | An accessibility specialist may be needed to prepare plans for these improvements. |
| Contingency | 2,962.96 | |
| PS&E + CM | 7,407.41 | |
| Total | 40,000.00 | |

| |
|-----------------------------|
| Library Electrical Upgrades |
|-----------------------------|

City Owned Property (COP) 16

1. Project Description and Background

The downtown Library building utilizes a very old electrical system which needs to be updated. Existing fuses for light switches to be switched out to a standard switch electrical system.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 62,500

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 62,500 | - | - | - |
| Project Total = | - | 62,500 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 46,296.30 | |
| Contingency | 4,629.63 | |
| PS&E + CM | 11,574.07 | Estimate not based on any quote |
| Total | 62,500.00 | |

City Hall 3rd Floor and Hallway Recarpeting.

City Owned Property (COP) 17

1. Project Description and Background

This project involves replacing the carpet and the wall coverings in the stairway from the 2nd floor to the 3rd floor in the City Hall.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 60,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 60,000 | - | - | - |
| Project Total = | - | 60,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 44,444.44 | |
| Contingency | 4,444.44 | |
| PS&E + CM | 11,111.11 | Estimate not based on any quote |
| Total | 60,000.00 | |

| |
|---|
| Albert J. Boro Community Center Electrical Upgrades |
|---|

City Owned Property (COP) 18

1. Project Description and Background

The Albert J. Boro Community Center has experienced electrical problem over the last few years and needs to have its systems analyzed and repaired to meet the needs of the facility.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ -

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 40,000 | - | - | - |
| Project Total = | - | 40,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 29,629.63 | |
| Contingency | 2,962.96 | |
| PS&E + CM | 7,407.41 | Estimate not based on any quote |
| Total | 40,000.00 | |

BID Bike Parklette

City Owned Property (COP) 19

1. Project Description and Background

A pilot project for a temporary removal of a parking space and install a seating area and bike parking.

2. Project Objectives

Provide safe and accessible public facilities.

3. Cost Estimate

Donations and Community Volunteers = \$ 20,000

4. Basis of Estimate

Staff Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 20,000 | - | - | - |
| Project Total = | - | 20,000 | - | - | - |

Funding for this project is developed by the BID

| | |
|-------------------|-----------|
| Construction Cost | 14,814.81 |
| Contingency | 1,481.48 |
| PS&E + CM | 3,703.70 |
| Total | 20,000.00 |

| |
|--------------------------|
| Repaint Downtown Library |
|--------------------------|

City Owned Property (COP) 20

1. Project Description and Background

This project involves repainting the downtown library exterior.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 50,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 50,000 | - | - | - |
| Project Total = | - | 50,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 37,037.04 | |
| Contingency | 3,703.70 | |
| PS&E + CM | 9,259.26 | Estimate not based on any quote |
| Total | 50,000.00 | |

City Hall/Library Landscaping & Irrigation Improvements

City Owned Property (COP) 21

1. Project Description and Background

This project involves re-landscaping the entryway and exterior of the downtown library.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 100,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 100,000 | - | - | - |
| Project Total = | - | 100,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 74,074.07 | |
| Contingency | 7,407.41 | |
| PS&E + CM | 18,518.52 | Estimate not based on any quote |
| Total | 100,000.00 | |

| |
|---------------------------|
| Library Restroom Addition |
|---------------------------|

City Owned Property (COP) 22

1. Project Description and Background

The downtown library has only one restroom for its patrons which is not sufficient for this buildings use. This project includes examining the downtown library, design, and construction of expansion of the existing restrooms to be larger and accessible.

2. Project Objectives

Provide safe, secure, and accessible public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 187,500

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 187,500 | - | - | - |
| Project Total = | - | 187,500 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 138,888.89 | |
| Contingency | 13,888.89 | |
| PS&E + CM | 34,722.22 | Estimate not based on any quote |
| Total | 187,500.00 | |

Library Book Shelving Replacement

City Owned Property (COP) 23

1. Project Description and Background

The downtown library shelving is antiquated and has had problems over the last few years. This project involves replacing the existing shelves with standard shelves that are accessible to the public.

2. Project Objectives

Provide safe, secure, and accessible public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 43,750

4. Basis of Estimate

Staff Estimated

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 43,750 | - | - | - |
| Project Total = | - | 43,750 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 32,407.41 | |
| Contingency | 3,240.74 | |
| PS&E + CM | 8,101.85 | Estimate not based on any quote |
| Total | 43,750.00 | |

Resurface City Hall Parking Lots, Lower and Upper

City Owned Property (COP) 24

1. Project Description and Background

This project includes resurfacing the City Hall Parking Lots both upper and lower as well as restriping.

2. Project Objectives

Provide safe, secure, and accessible public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 60,000

4. Basis of Estimate

Staff Estimated

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 60,000 | - | - | - |
| Project Total = | - | 60,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 44,444.44 | |
| Contingency | 4,444.44 | |
| PS&E + CM | 11,111.11 | Estimate not based on any quote |
| Total | 60,000.00 | |

| |
|---------------------------------|
| West End Tree Lights (Unfunded) |
|---------------------------------|

City Owned Property (COP) 25

1. Project Description and Background

This project includes installation of lighting on the trees west of E Street on 4th Street.

2. Project Objectives

Provide safe and secure public buildings.

3. Cost Estimate

Recommended Annual Funding = \$ 25,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 25,000 | - | - | - |
| Project Total = | - | 25,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 18,518.52 | |
| Contingency | 1,851.85 | |
| PS&E + CM | 4,629.63 | Estimate not based on any quote |
| Total | 25,000.00 | |

| |
|------------------------------|
| City Building Solar Upgrades |
|------------------------------|

City Owned Property (COP) 26

1. Project Description and Background

This project includes providing staff assistance and coordination for the installation of solar panels of several City Buildings

2. Project Objectives

Provide energy efficient buildings

3. Cost Estimate

Recommended Annual Funding = \$ -

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | - | - | - | - | - |

Allocation of staff resources at this time to facilitate the work.

Detailed Estimate and Comments

| | | |
|-------------------|---|---------------------------------|
| Construction Cost | - | |
| Contingency | - | |
| PS&E + CM | - | Estimate not based on any quote |
| Total | - | |

| |
|--|
| Council Chambers Energy Efficient Lighting |
|--|

City Owned Property (COP) 27

1. Project Description and Background

This project includes improving the furniture and audio video cabinetry in the City Hall Council chambers.

2. Project Objectives

Provide adequate improvements to the Council Chambers to allow the general public to actively see and hear the public meeting held by the City Council.

3. Cost Estimate

Recommended Funding = \$ 40,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 40,000 | - | - | - |
| Project Total = | - | 40,000 | - | - | - |

Detailed Estimate and Comments

| | | |
|-------------------|-----------|--------------------------------------|
| Construction Cost | 29,629.63 | Cabinetry, new chairs and other |
| Contingency | 2,962.96 | improvements should be included with |
| PS&E + CM | 7,407.41 | this work. |
| Total | 40,000.00 | |

Enclose Library Children's Patio

City Owned Property (COP) 28

1. Project Description and Background

The downtown library children's area is currently not enclosed. Having an enclosed area within the library would provide a more viable and appealing area for children's reading programs. This project includes enclosing a space within the library for these services.

2. Project Objectives

Provide safe, secure, accessible and viable areas in the library for the use of the public.

3. Cost Estimate

Recommended Annual Funding = \$ 56,250

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 56,250 | - | - | - |
| Project Total = | - | 56,250 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 41,666.67 | |
| Contingency | 4,166.67 | |
| PS&E + CM | 10,416.67 | Estimate not based on any quote |
| Total | 56,250.00 | |

| |
|------------------------|
| Fire Station Generator |
|------------------------|

City Owned Property (COP) 29

1. Project Description and Background

This project consists of replacing the generator system at Fire Station 1 which is obsolete.

2. Project Objectives

Provide alternative power source for essential services during an emergency.

3. Cost Estimate

Recommended Annual Funding = \$ 60,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 60,000 | - | - | - |
| Project Total = | - | 60,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 44,444.44 | |
| Contingency | 4,444.44 | |
| PS&E + CM | 11,111.11 | Estimate not based on any quote |
| Total | 60,000.00 | |

Parkside Interior Painting

City Owned Property (COP) 30

1. Project Description and Background

This project involves painting the interior of the Parkside Children's Center.

2. Project Objectives

Provide safe and secure public facilities.

3. Cost Estimate

Recommended Annual Funding = \$ 25,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 25,000 | - | - | - |
| Project Total = | - | 25,000 | - | - | - |

Funding for this project has not been identified at this time.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 18,518.52 | |
| Contingency | 1,851.85 | |
| PS&E + CM | 4,629.63 | Estimate not based on any quote |
| Total | 25,000.00 | |

Menzies Resurfacing

City Owned Property (COP) 31

1. Project Description and Background

This project consists of resurfacing and improving the referenced parking facility

2. Project Objectives

Provide safe and accessible parking facility.

3. Cost Estimate

Recommended Funding = \$ 120,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (501) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 120,000 | - | - | - |
| Project Total = | - | 120,000 | - | - | - |

Parking Services funds are utilized for this project

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 88,888.89 | |
| Contingency | 8,888.89 | |
| PS&E + CM | 22,222.22 | Estimate not based on any quote |
| Total | 120,000.00 | |

5th & Garden Resurfacing

City Owned Property (COP) 32

1. Project Description and Background

Provide improvements to accessibility for the referenced parking lot.

2. Project Objectives

Provide safe and accessible parking facility.

3. Cost Estimate

Recommended Funding = \$ 50,000

4. Basis of Estimate

Staff Estimated Previously bid.

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 50,000 | - | - | - |
| Project Total = | - | 50,000 | - | - | - |

Parking Services funds are utilized for this project

Detailed Estimate and Comments

| | | |
|-------------------|-----------|---------------------------------|
| Construction Cost | 37,037.04 | |
| Contingency | 3,703.70 | |
| PS&E + CM | 9,259.26 | Estimate not based on any quote |
| Total | 50,000.00 | |

Santa Margarita Park - Court Reconstruction

City Owned Property (COP) 33

1. Project Description and Background

This project involves the reconstruction of the tennis courts and providing additional access improvement within the park.

2. Project Objectives

Improve Park access and increase usage.

3. Cost Estimate

Recommended Funding = \$ 100,000

4. Basis of Estimate

Staff Estimated Previously bid.

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 100,000 | - | - | - |
| Project Total = | - | 100,000 | - | - | - |

Funding has not been identified for this improvement.

Detailed Estimate and Comments

| | | |
|-------------------|-------------------|---------------------------------|
| Construction Cost | 74,074.07 | |
| Contingency | 7,407.41 | |
| PS&E + CM | 18,518.52 | Estimate not based on any quote |
| Total | 100,000.00 | |

Albert J. Boro Community Center Synthetic Field Construction

City Owned Property (COP) 34

1. Project Description and Background

This project includes the installation of a synthetic field and various improvements to the field area at the Albert J. Boro Community Center. Plans for the field have been completed and the project is waiting funding.

2. Project Objectives

Provide a safe and new playing field.

3. Cost Estimate

Design Completed in 2010 - Design Cost = \$ 110,000
 Recommended Annual Funding = \$ 4,000,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 4,000,000 | - | - | - |
| Project Total = | - | 4,000,000 | - | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|--------------|---------------------------------|
| Construction Cost | 3,200,000.00 | |
| Contingency | 320,000.00 | |
| CM | 480,000.00 | Estimate not based on any quote |
| Total | 4,000,000.00 | |

| |
|---|
| Victor Jones Park Path of Travel Improvements |
|---|

City Owned Property (COP) 35

1. Project Description and Background

Provide accessibility improvements to Victor Jones Park.

2. Project Objectives

Improve the City's Parks and provide compliant paths of travel for the public.

3. Cost Estimate

Recommended Funding = \$ 350,000

4. Basis of Estimate

Staff Estimated

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | 350,000 | - | - | - |
| Project Total = | - | 350,000 | - | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 259,259.26 | |
| Contingency | 25,925.93 | |
| PS&E + CM | 64,814.81 | Estimate not based on any quote |
| Total | 350,000.00 | |

| |
|--------------------------------------|
| Boyd Park Accessibility Improvements |
|--------------------------------------|

City Owned Property (COP) 36

1. Project Description and Background

Accessibility and other improvements are necessary at Boyd Park. This project scheduled for 2014/15 addresses these concerns

2. Project Objectives

Provide accessible public facilities.

3. Cost Estimate

Recommended Funding = \$ 250,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | 250,000 | - | - |
| Project Total = | - | - | 250,000 | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 185,185.19 | |
| Contingency | 18,518.52 | |
| PS&E + CM | 46,296.30 | Estimate not based on any quote |
| Total | 250,000.00 | |

| |
|--------------------------------------|
| Gerstle Park Playground Improvements |
|--------------------------------------|

City Owned Property (COP) 37

1. Project Description and Background

This project involves improvements to Gerstle Park Playground Equipment

2. Project Objectives

Improve the City's Parks and replace old and antiquated play equipment.

3. Cost Estimate

Recommended Annual Funding = \$ 100,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | 100,000 | - | - |
| Project Total = | - | - | 100,000 | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 74,074.07 | |
| Contingency | 7,407.41 | |
| PS&E + CM | 18,518.52 | Estimate not based on any quote |
| Total | 100,000.00 | |

Terra Linda Community Center Play Area & Access Improvements

City Owned Property (COP) 38

1. Project Description and Background

Access to the Terra Linda Community Center currently does not meet current code requirements. This project would address a portion of these concerns.

2. Project Objectives

Improve access for the general public.

3. Cost Estimate

Recommended Funding = \$ 130,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | 130,000 | - | - |
| Project Total = | - | - | 130,000 | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 96,296.30 | |
| Contingency | 9,629.63 | |
| PS&E + CM | 24,074.07 | Estimate not based on any quote |
| Total | 130,000.00 | |

Bernard Hoffman Drainage and Irrigation Improvements

City Owned Property (COP) 39

1. Project Description and Background

Bernard Hoffman Park located in Terra Linda has several drainage and irrigation issues. This project will identify the issues and implement modification to the park.

2. Project Objectives

Minimize flooding and drainage issues as well and improve the existing drainage system.

3. Cost Estimate

Recommended Funding = \$ 250,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | 250,000 | - | - |
| Project Total = | - | - | 250,000 | - | - |

Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 185,185.19 | |
| Contingency | 18,518.52 | |
| PS&E + CM | 46,296.30 | Estimate not based on any quote |
| Total | 250,000.00 | |

| |
|---------------------------------|
| Peacock Gap Playground Upgrades |
|---------------------------------|

City Owned Property (COP) 40

1. Project Description and Background

Peacock Gap Park's playground equipment is old and is in need of replacement. This upgrade project will address modifications and accessibility issues.

2. Project Objectives

Provide updated play equipment for the community.

3. Cost Estimate

Recommended Funding = \$ 800,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | - | - | - | - | - |
| Unfunded | - | - | - | 800,000 | - |
| Project Total = | - | - | - | 800,000 | - |


Supplemental grant funds have not been identified at this time; however staff will continue to aggressively pursue grant funding.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 592,592.59 | |
| Contingency | 59,259.26 | |
| PS&E + CM | 148,148.15 | Estimate not based on any quote |
| Total | 800,000.00 | |

City of San Rafael
List of City Owned Buildings

| | Name | Address |
|---------------------------|--|-----------------------------|
| General | | |
| 1 | San Rafael City Hall | 1400 5th Avenue |
| 2 | Corporation Yard | 111 Moprphew Street |
| 3 | Parking Services | 5th and D Street |
| 4 | Blue House | 1313 D Street |
| 5 | 519 4th Street | |
| Parking Structures | | |
| 6 | 5th and C Parking Structure | Corner of 5th and C Streets |
| 7 | 3rd and Lootens (West of Lootens) | |
| 8 | 3rd & A Street | |
| 9 | 3rd & C Streets | |
| Fire Stations | | |
| 10 | Station 1 | 1039 C Street |
| 11 | Station 2 | 210 3rd Street |
| 12 | Station 3 | 30 Joseph Ct |
| 13 | Station 4 | 46 Castro Street |
| 14 | Station 5 | 955 Point San Pedro |
| 15 | Station 6 | 650 Del Ganado |
| 16 | Station 7 | 3530 Civic Center Drive |
| Library | | |
| 17 | Downtown Library | |
| 18 | Albert J. Boro Library | |
| Community Services | | |
| 19 | B Street Community Center | |
| 20 | Terra Linda Community Center & Pool | |
| 20 | Albert J. Boro Community Center (Pickleweed) | |
| 21 | Falkirk Cultural Center | |
| 21 | Coleman Child Care Center | |
| 22 | Dixie Child Care Center | |
| 22 | Mary Silveira Child Care Center | |
| 23 | Parkside Child Care Center | |
| 23 | Sun Valley Child Care Center | |
| 24 | Venetia Valley Child Care Center | |
| Parking Lots | | |
| 25 | 5th and D Street | |
| 26 | 3rd and Lootens (East of Lootens) | |
| 27 | 3rd and Cijos | |
| 28 | 5th and Lootens | |
| 29 | 2nd between D and E Streets | 1412 2nd Street |
| 30 | 5th & Garden | |
| 31 | Mission & E (Menzie's) | |

 Childcare Facility on Leased School Property.

DEPARTMENT OF PUBLIC WORKS
DRAINAGE (D)

The objective of projects listed in the "Drainage" category is to provide safe and adequate drainage systems for the City of San Rafael. The City has 12 Storm Water Pump Stations and extensive network of drainage culverts and open channel facilities to control storm water. Projects identified in this area are intended to maintain and improve current infrastructure that facilitates the best level of service possible and minimize flooding.

PROJECTS COMPLETED

| | |
|---------------------------------------|-----------------------|
| Emergency Storm Drain Repair - Bellam | Unanticipated Project |
| 5th Avenue Drainage Improvements | Unanticipated Project |

ACTIVE PROJECTS

| Project Name | Budget (\$) | Comment |
|--|-------------|-----------------------|
| Jewell & Broadview Drainage Improvements | 28,000 | Unanticipated Project |
| Marin County Storm Water Pollution Prevention Program FY13/14 (MCSTOPPP) | 120,000 | |
| 400 Canal Pump Station | 95,000 | |
| Rossi Pump Station | 1,200,000 | |
| FEMA Updates | 60,000 | |
| North San Rafael Watershed Study | 50,000 | |
| 7 Beachwood - Culvert Repair (Design) | 100,000 | Unanticipated Project |
| Happy Lane Storm Drain Abandonment. | 20,000 | |
| Kerner & Bahia new Catch Basin | 37,500 | Unanticipated Project |
| Subtotal Committed Drainage Projects = | | 1,710,500 |

FY 14/15 FUNDING SOURCE

This budget is supported by the following funding sources:

| Description | Available from Previous Years (\$) | Anticipated Allocation for 2014/15 (\$) | Estimated Total Available (\$) |
|---|------------------------------------|---|--------------------------------|
| Storm Water Fund (205) | 140,333 | 785,000 | 925,333 |
| Total Available for Drainage Projects = | | | 925,333 |

Summary of Proposed Drainage Projects and Expenditures FY14/15

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|---|--|-----------------------|------------|---------|---------|---------|---------|---------|
| 1 | Miscellaneous Storm Drain, Slide Repair Projects | Design & Construction | Fund (205) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2 | Marin County Storm Water Pollution Protection Program (MCSTOPPP) 14/15 | Design & Construction | Fund (205) | 140,000 | 140,000 | 180,000 | 180,000 | 180,000 |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 140,000 | 140,000 | 180,000 | 180,000 | 180,000 |
| 3 | FEMA Updates | Design & Construction | Fund (205) | 60,000 | 60,000 | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 60,000 | 60,000 | - | - | - |
| 4 | 7 Beachwood - Culvert Repair (Construction) | Design & Construction | Fund (205) | 200,000 | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 200,000 | - | - | - | - |

Summary of Proposed Drainage Projects and Expenditures FY14/15

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|---|---|-----------------------|------------|---------|-----------|-----------|-----------|-----------|
| 5 | Storm Drain System CMP Replacement/Upgrades | Design & Construction | Fund (205) | - | - | - | - | - |
| | | | Unfunded | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | | | Total | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 6 | Sea Level Rise Study | Design & Construction | Fund (205) | - | - | - | - | - |
| | | | Unfunded | - | 50,000 | - | - | - |
| | | | Total | - | 50,000 | - | - | - |
| 7 | City Levee Study | Design & Construction | Fund (205) | - | - | - | - | - |
| | | | Unfunded | - | 60,000 | - | - | - |
| | | | Total | - | 60,000 | - | - | - |
| Storm Water Fund (205) Total (Drainage) = | | | | 500,000 | 300,000 | 280,000 | 280,000 | 280,000 |
| Unfunded Total (Drainage) = | | | | - | 2,110,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total (Drainage) = | | | | 500,000 | 2,410,000 | 2,280,000 | 2,280,000 | 2,280,000 |

| | |
|------------|---------------------------|
| Fund (205) | Storm Water Fund #205 |
| Unfunded | Currently Unfunded |

Miscellaneous Storm Drain, Slide Repair Projects

Drainage (D) 1

1. Project Description and Background

This annual project addresses emergency repairs related to drainage issues.

2. Project Objectives

Maintain the existing drainage systems throughout the City and provide a funding mechanism for the repair of slides and damages related to storms.

3. Cost Estimate

Funded annually = \$ 100,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Unfunded | - | - | - | - | - |
| Total = | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Marin County Storm Water Pollution Protection Program (MCSTOPPP) 14/15

Drainage (D) 2

1. Project Description and Background

This project includes staff time associated with compliance with the latest requirements from the State Regional Water Quality Control Board and federal rules and regulation related to the Phase 2 permit. Additional consultant cost for testing may be needed for this new permit.

2. Project Objectives

Provide safe and adequate drainage facilities within the City in compliance with State and Federal Standards.

3. Cost Estimate

FY 14/15 Recommended Funded = \$ 140,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | 140,000 | 140,000 | 180,000 | 180,000 | 180,000 |
| Unfunded | 140,000 | 140,000 | 180,000 | 180,000 | 180,000 |
| Total this Project = | 140,000 | 140,000 | 180,000 | 180,000 | 180,000 |

| |
|--------------|
| FEMA Updates |
|--------------|

Drainage (D) 3

1. Project Description and Background

The Federal Emergency Management Agency requires local jurisdictions to assist with public outreach regarding the updating and modification to flood maps. FEMA is anticipating updating all the maps within the City of San Rafael in 2014/15 related to the San Francisco Bay Study.

2. Project Objectives

Provide public information and be in compliance with Federal and State regulations.

3. Cost Estimate

FY14/15 Estimated Cost to Administer the FEMA Updates \$ 60,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | 60,000 | 60,000 | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 60,000 | 60,000 | - | - | - |

The cost associated with this project represents staff time and the cost of notification to residents within the city regarding the modifications to the Special Flood Hazard Areas.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | - |
| Contingency | - |
| PS&E + CM | 60,000.00 |
| Total | 60,000.00 |

7 Beachwood - Culvert Repair (Construction)

Drainage (D) 4

1. Project Description and Background

A portion of a City culvert at #7 Beachwood is deteriorating and needs replacement. This unanticipated project arose in 2014. The repair will require work in the back yard of #7 Beachwood.

2. Project Objectives

Repair of existing failed culvert system.

3. Cost Estimate

Recommended FY 14/15 Funding = \$ 200,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | 200,000 | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 200,000 | - | - | - | - |

A portion of the project has funding for the design in FY2013/14

Detailed Estimate and Comments

| | | |
|-------------------|------------|--|
| Construction Cost | 218,181.82 | |
| Contingency | 21,818.18 | Estimate not based on any quote. This is an annual estimate noted to the left. |
| PS&E + CM | 60,000.00 | |
| Total | 300,000.00 | |

Storm Drain System CMP Replacement/Upgrades

Drainage (D) 5

1. Project Description and Background

Repair of deteriorated storm drainage culverts throughout the City.

2. Project Objectives

Improve the existing drainage facilities and prevent culvert collapses that can expand to roadway failures and hazards.

3. Cost Estimate

Recommended Annual Funding = \$ 2,000,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | - | - | - | - | - |
| Unfunded | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total this Project = | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

This project was identified in 2010 by the Public Works Director as a significant hazard to the general public that needs to be addressed before additional deterioration is incurred.

Detailed Estimate and Comments

| | | |
|-------------------|--------------|--|
| Construction Cost | 1,454,545.45 | |
| Contingency | 145,454.55 | Estimate not based on any quote. This is an annual estimate noted to the left. |
| PS&E + CM | 400,000.00 | |
| Total | 2,000,000.00 | |

Sea Level Rise Study

Drainage (D) 6

1. Project Description and Background

This project involves working with regulatory agencies to determine the impacts that are predicted to occur due to sea level rise.

2. Project Objectives

Provide safe and adequate drainage facilities within the City.

3. Cost Estimate

Estimated Study Cost \$ 50,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | - | - | - | - | - |
| Unfunded | | 50,000 | | | |
| Total this Project = | - | 50,000 | - | - | - |

This project is currently not funded.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|-------------------------------------|
| Construction Cost | - | |
| Contingency | - | Estimate not based on any quote. |
| PS&E + CM | 50,000.00 | Further improvements may be needed. |
| Total | 50,000.00 | |

City Levee Study

Drainage (D) 7

1. Project Description and Background

This projects involves reviewing all City Levee systems to determine what measures need can be implemented to deter flooding.

2. Project Objectives

Provide public information.

3. Cost Estimate

Estimated Study Cost \$ 60,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (205) | - | - | - | - | - |
| Unfunded | | 60,000 | | | |
| Total this Project = | - | 60,000 | - | - | - |

This project is currently not funded.

Detailed Estimate and Comments

| | | |
|-------------------|-----------|-------------------------------------|
| Construction Cost | - | |
| Contingency | - | Estimate not based on any quote. |
| PS&E + CM | 60,000.00 | Further improvements may be needed. |
| Total | 60,000.00 | |

City of San Rafael

List of City Pump Stations

| Number | Name |
|--------|--------------------------------|
| PS 01 | North Francisco Pump Station |
| PS 02 | Rossi Pump Station |
| PS 03 | 400 Canal Pump Station |
| PS 04 | Corporate Center Pump Station |
| PS 05 | San Quentin Marsh Pump Station |
| PS 06 | Piombo Pump Station |
| PS 07 | Cayes Pump Station |
| PS 08 | Kerner Pump Station |
| PS 09 | Montecito Pump Station |
| PS 10 | Lindaro Pump Station |
| PS 11 | Glenwood Pump Station |
| PS 12 | Peacock Pump Station |

DEPARTMENT OF PUBLIC WORKS
RIGHT-OF-WAY (R/W)

The objective of projects listed in the "Road Right-of-Way" category is to provide safe and adequate road systems for the incorporated area of the City of San Rafael. The City has over 175 miles of roadway and 86 traffic signals. Projects identified in this area are intended to maintain and sometimes improve current infrastructure that facilitates the best level of service possible for the traveling public.

COMPLETED PROJECTS (2013/14)

| |
|---|
| Citywide Street Resurfacing |
| Street Resurfacing 12/13 |
| Lifeline Phase 2 - Canal and Kerner Pedestrian & Transit Improvements |
| Pt. San Pedro Median Assessment District Improvement Project |
| LED Street Lighting |
| Fair Drive Resurfacing |
| B St. - 1st St Curb Ramps |
| Grand Avenue Pathway Connector Project (Design) |
| Brookdale Retaining Wall (Design) |

ACTIVE PROJECTS

| Project Name | Budget (\$) | Comment |
|---|-------------|--------------------------|
| Sonoma Marin Area Rail Transit (SMART) | | |
| SMART Quiet Zones | 0 | Staff Assistance |
| SMART Andersen Drive | 0 | Staff Assistance |
| SMART Civic Center Coordination | 0 | Staff Assistance |
| SMART Downtown Coordination | 0 | Staff Assistance |
| NTPP Puerto Suello Path to Transit Connector Project | 1,472,000 | |
| Safe Routes to School - Davidson | 565,000 | |
| 201 D Street Driveway and Sidewalk Improvements | 40,000 | |
| City Bridge Repair Program | | |
| 2nd & Lindaro Bridge Deck Treatment (Methacrylate) | 35,000 | |
| Street Resurfacing Curb Ramps 2013/14 | 300,000 | |
| Street Resurfacing 2013/14 | 1,600,000 | |
| ADA-DOJ Curb Ramps 2013/14 | 135,000 | |
| Point San Pedro Road Resurfacing | 625,000 | |
| Regional Transportation System Enhancement Project | 2,400,000 | |
| Del Presidio Blvd - Pt San Pedro Resurfacing | 557,000 | |
| H Street Roadway Improvements (Design) | 200,000 | |
| Fairhills Drive Widening | 75,000 | Unanticipated |
| NTPP Francisco Blvd. East - Medway to Grand | 1,200,000 | Construction is Unfunded |
| 4th and A Ramp Repair | 40,000 | Unanticipated |
| PTAP (Pavement Management Technical Assistance Program) | 52,000 | Fully Funded by a grant |
| San Rafael Avenue Curb Ramps | 250,000 | Unanticipated |
| Civic Center Drive Improvements | 0 | Staff Assistance |
| Francisco Boulevard East and Lindaro Street Roadway Improvements (Bump) | 250,000 | Unanticipated |
| Bicycle Detection Camera Installation | 0 | County Sponsored Project |
| Point San Pedro Landscape Maintenance | 75,000 | Assessment District |
| | 9,871,000 | |

FY 14/15 Funding Source

| Description | Available from Previous Years (\$) | Anticipated Allocation for 2014/15 (\$) | Estimated Total Available (\$) |
|--|------------------------------------|---|--------------------------------|
| Gas Tax Fund (206) | 4,316,722 | 2,500,000 | 6,816,722 |
| Parking Services Fund (501) | 0 | 27,500 | 27,500 |
| Total Available for Right of Way Projects in FY14/15 = | | | 6,844,222 |

Summary of Proposed Road Right-of-Way Projects Expenditures (FY14/19)

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|----|---|-----------------------|------------|-----------|-----------|-----------|-----------|-----------|
| 1 | Miscellaneous Right of Way | Design & Construction | Fund (203) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2 | City Bridge Repair Program | Design & Construction | Fund (203) | 200,000 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 200,000 | - | - | - | - |
| 3 | H Street Roadway Improvements (Construction) | Construction | Fund (203) | 800,000 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 800,000 | - | - | - | - |
| 4 | SMART Andersen Drive Crossing Improvement (Design) | Design | Fund (203) | 500,000 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 500,000 | - | - | - | - |
| 5 | Street Resurfacing Curb Ramps 2014/15 to 2018/19 | Design & Construction | Fund (203) | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 6 | Street Resurfacing 2014/15 to 2018/19 | Design & Construction | Fund (203) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 7 | ADA-DOJ Curb Ramps 2014/15 | Design & Construction | Fund (203) | 300,000 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 300,000 | - | - | - | - |
| 8 | 2nd and Grand Intersection Improvements (Design) | Design | Fund (203) | 42,963 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 42,963 | - | - | - | - |
| 9 | San Rafael Downtown Integrated Transit Center Study | Design Study | Fund (603) | - | - | - | - | - |
| | | | Other * | 339,000 | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 339,000 | - | - | - | - |
| 10 | Downtown Parking and Wayfinding Study | Design Study | Fund (501) | 27,500 | - | - | - | - |
| | | | Other * | 222,500 | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 250,000 | - | - | - | - |
| 11 | Brookdale Avenue Retaining Wall | Construction | Fund (203) | - | 250,000 | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | 250,000 | - | - | - |

Summary of Proposed Road Right-of-Way Projects Expenditures (FY14/19)

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|----|--|-----------------------|--------------|-------|-----------|-----------|-------|-------|
| 12 | Bungalow Ave Reconstruction | Design & Construction | Fund (203) | - | 376,554 | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | 376,554 | - | - | - |
| 13 | 201 D Street Driveway and Sidewalk Improvements | Design & Construction | Fund (203) | - | 40,000 | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | 40,000 | - | - | - |
| 14 | NTPP-Francisco Blvd. East Sidewalk Widening | Construction | Fund (203) | - | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | 2,000,000 | - | - | - |
| | | | Total | - | 2,000,000 | - | - | - |
| 15 | Grand Avenue Pathway Connector Project (Construction) | Construction | Fund (203) | - | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | 975,000 | - | - | - |
| | | | Total | - | 975,000 | - | - | - |
| 16 | SMART Andersen Drive Crossing Improvement (Construction) | Construction | Fund (203) | - | 2,000,000 | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | 2,000,000 | - | - | - |
| 17 | 2nd and Grand Intersection Improvements (Construction) | Construction | Fund (203) | - | 37,037 | - | - | - |
| | | | Other | - | 500,000 | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | 537,037 | - | - | - |
| 18 | Aerial Undergrounding | Design | Fund (203) | - | - | - | - | - |
| | | | Other | - | - | 5,500,000 | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | - | 5,500,000 | - | - |
| 19 | Third Street Alignment & Roadway Improvements | Design & Construction | Fund (203) | - | - | - | - | - |
| | | | Other | - | - | 3,500,000 | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | - | - | 3,500,000 | - | - |

| | | | | | |
|---|-----------|-----------|------------|-----------|-----------|
| Gas Tax Fund (203) Total (Road R/W) = | 3,592,963 | 4,453,591 | 1,750,000 | 1,750,000 | 1,750,000 |
| Parking Services Fund (501) Total (Road R/W) = | 27,500 | - | - | - | - |
| Other Funding Total (Road R/W) = | 561,500 | 500,000 | 9,000,000 | - | - |
| Unfunded Total (Road R/W) = | - | 2,975,000 | - | - | - |
| Total (Road R/W) = | 4,181,963 | 7,928,591 | 10,750,000 | 1,750,000 | 1,750,000 |

| | |
|------------|-----------------------------|
| Fund (206) | Gas Tax Fund (206) |
| Fund (501) | Parking Services Fund (501) |
| Other | Grant or Other Funding |
| Unfunded | Currently Not Funded |

| |
|----------------------------|
| Miscellaneous Right of Way |
|----------------------------|

Right of Way (R/W) 1

1. Project Description and Background

This annual project addresses emergency projects in and above normal maintenance of the City's streets.

2. Project Objectives

Improve accessibility for the public and minimize hazards.

3. Cost Estimate

Funded annually = \$ 100,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (203) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total = | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Various repair measures are needed throughout the year to maintain the existing 175 miles of City Roadways. This is in and above the normal maintenance performed by our Streets division and requires engineering design and outside construction assistance

| | |
|-------------------|-----------------------------|
| Fund (206) | Gas Tax Fund (206) |
| Other | Grant or Other Funding |
| Unfunded | Currently Not Funded |

City Bridge Repair Program

Right of Way (R/W) 2

1. Project Description and Background

3rd Street Bridge near Highway 101 and Southern Heights bridge are in need of repair. Initial reviews of these bridges indicated that further studies are needed prior to implementing repairs or possibly replacement of these facilities.

2. Project Objectives

Maintain the City's existing infrastructure.

3. Cost Estimate

FY14/15 Allocation \$ 200,000

4. Basis of Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | 200,000 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 200,000 | - | - | - | - |

The City's bridges are reviewed by Caltrans. A total of 4 bridges have been identified as needing repair. Several of these bridges will need a capital allocation over multiple years in order to perform their repairs.

3rd Street Bridge requires a sealant coat which should be addressed in the early portion of FY 2013/14. This is estimated to cost approximately \$35,000. This project, listed in the active projects, is weather dependant and will be constructed in the summer of 2014.

Southern Heights bridge is a timber one lane bridge that has experienced weather damage to the timbers. It is not known at this time if the bridge will need to be replaced. Cost for replacing the bridge are estimated to be more than \$250,000

Other Bridges - Caltrans has identified several other bridges within our jurisdiction that need repair. Grand Avenue Bridge is showing signs of scour and while the work is not complex the permitting associated with receiving other agencies approvals may be extensive. We estimate the cost of this work to be \$200,000 and should be performed next Fiscal year.

H Street Roadway Improvements (Construction)

Right of Way (R/W) 3

1. Project Description and Background

This project involves replacing a failed drainage system within H Street and resurfacing the roadway from Forbes to 4th Street. Additional utility relocations may be necessary.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

FY14/15 Allocation \$ 800,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | 800,000 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 800,000 | - | - | - | - |

This project was initiated in FY13/14 with a \$200,000 allocation for the development of the design and coordination with the utilities.

Detailed Estimate and Comments

| | | |
|-------------------|--------------|---------------------------------|
| Construction Cost | 808,080.81 | |
| Contingency | 80,808.08 | |
| PS&E + CM | 111,111.11 | Estimate not based on any quote |
| Total | 1,000,000.00 | |

| |
|--|
| SMART Andersen Drive Crossing Improvement (Design) |
|--|

Right of Way (R/W) 4

1. Project Description and Background

This project involves making improvements to Andersen Drive at the new SMART rail crossing in order to have a crossing that is in compliance with the CPUC and Federal Rail Authority.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

FY/14 Allocation \$ 500,000

4. Basis of Estimate

Preliminary Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | 500,000 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 500,000 | - | - | - | - |

This initial allocation is intended to be utilized for the design of the improvements and obtaining approvals to implement these changes from regulatory agencies.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | - | |
| Contingency | - | |
| PS&E + CM | 500,000.00 | Estimate not based on any quote |
| Total | 500,000.00 | |

Street Resurfacing Curb Ramps 2014/15 to 2018/19

Right of Way (R/W) 5

1. Project Description and Background

This project involves the installation of new accessible curb ramps annually on roadways that are expected to be resurfaced.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

FY14/15 Allocation \$ 150,000

4. Basis of Estimate

Engineer's Estimate

| Funding Source | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |

This project includes installation of new curb ramps on roadways that are scheduled to be resurfaced in the current fiscal year. This is necessary to be in compliance with State and Federal requirements.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 111,111.11 | |
| Contingency | 11,111.11 | |
| PS&E + CM | 27,777.78 | Estimate not based on any quote |
| Total | 150,000.00 | |

Street Resurfacing 2014/15 to 2018/19

Right of Way (R/W) 6

1. Project Description and Background

This project involves annually resurfacing a portion of the City's 175 miles of roadways.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

FY14/15 Allocation \$ 1,500,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 242,424.24 | |
| Contingency | 24,242.42 | |
| PS&E + CM | 33,333.33 | Estimate not based on any quote |
| Total | 300,000.00 | |

ADA-DOJ Curb Ramps 2014/15

Right of Way (R/W) 7

1. Project Description and Background

This project involves installing updated curb ramps in compliance with the Department of Justice Settlement with the City of San Rafael.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

FY14/15 Allocation \$ 300,000

4. Basis of Estimate

Engineer's Estimate

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (203) | 300,000 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 300,000 | - | - | - | - |

Various areas around the City are identified through the Department of Justice settlement to be addressed with this project annually.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 222,222.22 | |
| Contingency | 22,222.22 | |
| PS&E + CM | 55,555.56 | Estimate not based on any quote |
| Total | 300,000.00 | |

2nd and Grand Intersection Improvements (Design)

Right of Way (R/W) 8

1. Project Description and Background

This project involves the installation of new signal pole mast arms, cabinet controller and upgrades to curb ramps and realignment of an exit driveway from Montecito Shopping Center adjacent to Grand Avenue.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 42,963

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (206) | 42,963 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | 42,963 | - | - | - | - |

This project is supported by a grant. The grant amount is 500,000 and has a 10% local match.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 429,629.63 | |
| Contingency | 42,962.96 | |
| PS&E + CM | 107,407.41 | Estimate not based on any quote |
| Total | 580,000.00 | |

San Rafael Downtown Integrated Transit Center Study

City Owned Property (COP) 9

1. Project Description and Background

This project includes a study related to relocating the Transit Center to make it safer and closer to SMART station without conflicting with other transit uses in the area.

2. Project Objectives

Provide safe and compliant public transit facilities.

3. Cost Estimate

FY14/15 Recommended Funding = \$ 339,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (603) | - | - | - | - | - |
| Other * | 339,000 | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 339,000 | - | - | - | - |

PDA Planning Funded. (\$339,000 was requested which consist of a grant amount of \$300,000 and \$39,000 in a local match). It is anticipated that Golden Gate Transit will contribute the local match portion of this project such that there is no fiscal impact to the city other than staff time.

Detailed Estimate and Comments

| | |
|-------------------|------------|
| Construction Cost | - |
| Contingency | - |
| PS&E + CM | 339,000.00 |
| Total | 339,000.00 |

Downtown Parking and Wayfinding Study

City Owned Property (COP) 10

1. Project Description and Background

This project consists of studying the existing signage and parking characteristics in downtown and resnet recommendations on improvements to be made to improve general circulation.

2. Project Objectives

Provide safe and compliant public parking facilities.

3. Cost Estimate

FY14/15 Recommended Funding = \$ 250,000

4. Basis of Estimate

Staff Estimated

| Funding Source | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (501) | 27,500 | - | - | - | - |
| Other * | 222,500 | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Project Total = | 250,000 | - | - | - | - |

A grant has been acquired for this project. A 11.46% local match is required for the grant.

Detailed Estimate and Comments

| | |
|-------------------|------------|
| Construction Cost | - |
| Contingency | - |
| PS&E + CM | 250,000.00 |
| Total | 250,000.00 |

Brookdale Avenue Retaining Wall

Right of Way (R/W) 11

1. Project Description and Background

This project consists repairing a slide on Brookdale by installing a retaining wall along the edge of the roadway.

2. Project Objectives

Provide safe and traversable public roadways.

3. Cost Estimate

Engineer's Estimate = \$ 250,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | - | 250,000 | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | 250,000 | - | - | - |

Design has been developed. Temporary utility relocation and preparation is need prior to starting construction.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 202,020.20 | |
| Contingency | 20,202.02 | |
| PS&E + CM | 27,777.78 | Estimate not based on any quote |
| Total | 250,000.00 | |

Bungalow Ave Reconstruction

Right of Way (R/W) 12

1. Project Description and Background

Reconstruction of Bungalow street from Woodland to Picnic. Work includes the reconstruction of a failing drainage systems as well as removing older style curb and gutter to provide access to adjacent properties.

2. Project Objectives

Provide a safer and healthier environment for residents of the City.

3. Cost Estimate

FY15/16 Allocation \$ 376,554

4. Basis of Estimate

Engineer's Estimate

| Funding Source | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (203) | - | 376,554 | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | 376,554 | - | - | - |

Allocations for this project have been set aside in previous fiscal years to construct this project. Full removal of curbs and road reconstruction is needed for this roadway.

Detailed Estimate and Comments

| | |
|-------------------|------------|
| Construction Cost | 202,552.59 |
| Contingency | 20,255.26 |
| PS&E + CM | 50,638.15 |
| Total | 273,446.00 |

201 D Street Driveway and Sidewalk Improvements

Right of Way (R/W) 13

1. Project Description and Background

This project consists of improving the path of travel and sidewalk at the base of Wolfe Grade as it connects to an existing crosswalk.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 40,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (203) | - | 40,000 | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | 40,000 | - | - | - |

This is a complex design project involving existing driveways as well as the possibility of relocating a drainage culvert.

Detailed Estimate and Comments

| | |
|-------------------|-----------|
| Construction Cost | 33,333.33 |
| Contingency | 3,333.33 |
| PS&E + CM | 3,333.33 |
| Total | 40,000.00 |

NTPP-Francisco Blvd. East Sidewalk Widening

Right of Way (R/W) 14

1. Project Description and Background

This project consists of improvements to Francisco Blvd East from Medway to Grand Avenue. The work includes sidewalk widening and roadway improvements

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 2,000,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (203) | - | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | 2,000,000 | - | - | - |
| Total this Project = | - | 2,000,000 | - | - | - |

The City is seeking grant funds to facilitate the construction of this project. The design was completed in 2014 however construction funds are not yet available.

Detailed Estimate and Comments

| | | |
|-------------------|--------------|---|
| Construction Cost | 1,666,666.67 | |
| Contingency | 166,666.67 | A local match may be required if a grant is received for this project |
| PS&E + CM | 166,666.67 | |
| Total | 2,000,000.00 | |

Grand Avenue Pathway Connector Project (Construction)

Right of Way (R/W) 15

1. Project Description and Background

This project includes the construction of a new separate pedestrian bridge across the San Rafael Canal next to the Grand Avenue Bridge.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 975,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (206) | - | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | 975,000 | - | - | - |
| Total this Project = | - | 975,000 | - | - | - |

The design of this project was performed in previous fiscal years and supplemented with a grant. Construction grant funds are needed for this project.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 812,500.00 | |
| Contingency | 81,250.00 | |
| PS&E + CM | 81,250.00 | Estimate not based on any quote |
| Total | 975,000.00 | |

SMART Andersen Drive Crossing Improvement (Construction)

Right of Way (R/W) 16

1. Project Description and Background

This project involves making improvements to Andersen Drive at the new SMART rail crossing in order to have a crossing that is in compliance with the CPUC and Federal Rail Authority.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 2,000,000

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (206) | - | 2,000,000 | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | 2,000,000 | - | - | - |

This allocation is intended to be utilized for the construction of the improvements and obtaining approvals to implement these changes from regulatory agencies.

Detailed Estimate and Comments

| | | | |
|-------------------|--------------|--|---------------------------------|
| Construction Cost | 1,666,666.67 | | |
| Contingency | 166,666.67 | | |
| PS&E + CM | 166,666.67 | | Estimate not based on any quote |
| Total | 2,000,000.00 | | |

2nd and Grand Intersection Improvements (Construction)

Right of Way (R/W) 17

1. Project Description and Background

This project involves the installation of new signal pole mast arms, cabinet controller and upgrades to curb ramps and realignment of an exit driveway from Montecito Shopping Center adjacent to Grand Avenue.

2. Project Objectives

Provide safe and accessible roadways.

3. Cost Estimate

Engineer's Estimate = \$ 537,037

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Fund (206) | - | 37,037 | - | - | - |
| Other | - | 500,000 | - | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | 537,037 | - | - | - |

This project is supported by a grant. The grant amount is 500,000 and has a 10% local match.

Detailed Estimate and Comments

| | | |
|-------------------|------------|---------------------------------|
| Construction Cost | 429,629.63 | |
| Contingency | 42,962.96 | |
| PS&E + CM | 107,407.41 | Estimate not based on any quote |
| Total | 580,000.00 | |

| |
|-----------------------|
| Aerial Undergrounding |
|-----------------------|

Right of Way (R/W) 18

1. Project Description and Background

Underground existing aerial utilities along a main City corridors.

2. Project Objectives

Provide a safer and healthier environment for residents of the City.

3. Cost Estimate

Funded annually through the General Fund = \$ -

4. Basis of Estimate

Engineer's Estimate

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund (203) | - | - | - | - | - |
| Other | - | - | 5,500,000 | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | - | 5,500,000 | - | - |

Detailed Estimate and Comments

| | | |
|-------------------|--------------|---------------------------------|
| Construction Cost | 4,444,444.44 | |
| Contingency | 444,444.44 | |
| PS&E + CM | 611,111.11 | Estimate not based on any quote |
| Total | 5,500,000.00 | |

| |
|---|
| Third Street Alignment & Roadway Improvements |
|---|

Right of Way (R/W) 19

1. Project Description and Background

This project involves improving Third Street from the Miracle Mile to E Street as well as installing retaining walls and widening the roadway to accommodate a sidewalk and bike lane.

2. Project Objectives

Provide improved safety for the public

3. Cost Estimate

Recommended Funding = \$ 3,500,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| General Fund | - | - | - | - | - |
| Other | - | - | 3,500,000 | - | - |
| Unfunded | - | - | - | - | - |
| Total this Project = | - | - | 3,500,000 | - | - |

This is a project which is recognized by MTC. Grant funding has been set aside for the a portion of the project.

Detailed Estimate and Comments

| | | |
|-------------------|--------------|---------------------------------|
| Construction Cost | 2,828,282.83 | |
| Contingency | 282,828.28 | |
| PS&E + CM | 388,888.89 | Estimate not based on any quote |
| Total | 3,500,000.00 | |

DEPARTMENT OF PUBLIC WORKS
TRAFFIC (T)

The objective of projects listed in the "Traffic" category is to provide safe traffic facility systems for the City of San Rafael. The City has over 86 traffic signals and over 4,400 street lights. Some of these systems are antiquated such that maintenance of these facilities is difficult. Projects identified in this area are intended to maintain and improve current infrastructure facilities to the best level of service possible and improve safety.

Completed

| Project Name | Project Cost |
|--|--------------|
| Lincoln Avenue Conduit Installation | 104,729 |
| Combination Traffic Signal Head Replacements | 25,595 |

ACTIVE PROJECTS

| Project Name | Budget (\$) | Comments |
|--|-------------|---|
| FY12/13 Ramp Metering | - | Our highway sections are not currently active |
| Traffic Cabinet Controller Upgrades 2012 to 2014 | 330,000 | Combined 2012/13 and 13/14 |
| 3rd Street Traffic Study & after Study | - | |
| Bicycle Detection Camera Installation | - | |
| Safe Routes to School - Davidson Cycle 2 | TBD | |
| Baypoint HOA Lighting Replacements | - | |
| 2nd and Grand Intersection Improvements | 580,000 | Grant Funded |
| Downtown Station Area Parking Utilization and Wayfinding Study | 250,000 | Grant Funded |

FY 14/15 FUNDING SOURCE

| Description | Available from Previous Years (\$) | Anticipated Allocation for 2014/15 (\$) | Estimated Total Available (\$) |
|--|------------------------------------|---|--------------------------------|
| Gas Tax Fund (206) | 0 | 450,000 | 450,000 |
| Traffic Mitigation Fees (Specific Locations identified in the 2020 Plan) (246) | 0 | 150,000 | 150,000 |
| Total Traffic Allocation FY14/15 = | | | 600,000 |

Summary of Proposed Traffic Projects Expenditures

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|---|---|-----------------------|------------|---------|-----------|---------|---------|---------|
| 1 | Traffic Cabinet Controller Upgrades 2014/15 | Design & Construction | Fund (206) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 2 | Freitas/Las Gallinas Intersection Improvements (Design) | Design | Fund (246) | 150,000 | 1,350,000 | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 150,000 | 1,350,000 | - | - | - |

Summary of Proposed Traffic Projects Expenditures

| # | Project Description | Action | Fund Type | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|---|--|-----------------------|------------|---------|-----------|---------|---------|---------|
| 3 | Traffic Signal LED Group Relamping & Ped Head Upgrades | Design & Construction | Fund (206) | 350,000 | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | - | - | - | - |
| | | | Total | 350,000 | - | - | - | - |
| 4 | Radar Speed Feedback Sign Installations | Design & Construction | Fund (206) | - | - | - | - | - |
| | | | Other | - | - | - | - | - |
| | | | Unfunded | - | 150,000 | - | - | - |
| | | | Total | - | 150,000 | - | - | - |
| Gas Tax Fund (206) Subtotal (Traffic) = | | | | 450,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Traffic Mitigation Fee (246) Subtotal (Traffic) = | | | | 150,000 | 1,350,000 | - | - | - |
| Other Funding Subtotal (Traffic) = | | | | - | - | - | - | - |
| Other Funding Subtotal (Traffic) = | | | | - | 150,000 | - | - | - |
| Total (Traffic) = | | | | 600,000 | 1,600,000 | 100,000 | 100,000 | 100,000 |

| | |
|----------|---|
| Fund 246 | Traffic Mitigation Fund Supported Project |
| Fund 206 | Gas Tax Fund Supported Project |
| Other | Other Grant Funding |
| Unfunded | Currently Unfunded |

| |
|---|
| Traffic Cabinet Controller Upgrades 2014/15 |
|---|

Traffic (T) 1

1. Project Description and Background

This project consists of upgrading older traffic controller equipment to meet current standards.

2. Project Objectives

Provide safer and improved signal systems within the City.

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 100,000

4. Basis of Estimate

Staff Estimated - Grant Amount Available

| Funding Source | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Gas Tax Fund (203) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total = | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

This project is funded by Gas Tax.

| | Estimated Cost (\$) |
|-------------------------|---------------------|
| Design | 9,434 |
| Construction | 75,472 |
| Contingency | 7,547 |
| Construction Management | 7,547 |
| Total Cost = | 100,000 |

Freitas/Las Gallinas Intersection Improvements (Design)

Traffic (T) 2

1. Project Description and Background

This project consists of widening the Intersection of Las Gallinas and Freitas Parkway. In particular the left turn pocket onto Las Gallinas from Freitas Parkway heading south should be expanded to accommodate the current traffic. This work also involves work over a creek.

2. Project Objectives

Provide a safe roadway systems at this intersection.

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 150,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| Traffic Mit Fund (246) | 150,000 | 1,350,000 | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total = | 150,000 | 1,350,000 | - | - | - |

This project currently supported by traffic mitigation fees.

| | Estimated Cost (\$) |
|-------------------------|---------------------|
| Design | 141,509 |
| Construction | 1,132,075 |
| Contingency | 113,208 |
| Construction Management | 113,208 |
| Total Cost = | 1,500,000 |

Traffic Signal LED Group Relamping & Ped Head Upgrades

Traffic (T) 3

1. Project Description and Background

Replace all existing Red, Yellow and Green traffic signal lights with new LED's and warrantee their installation and upgrade the existing 350 non-countdown pedestrian signal heads.

2. Project Objectives

Provide a safe roadway systems at this intersection.

3. Cost Estimate

FY 14/15 Recommended Funding = \$ 350,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Gas Tax Fund (203) | 350,000 | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | - | - | - | - |
| Total = | 350,000 | - | - | - | - |

This project is supported by Gas Tax and the Road Maintenance fund

| | Estimated Cost (\$) |
|-------------------------|---------------------|
| Design | 33,019 |
| Construction | 264,151 |
| Contingency | 26,415 |
| Construction Management | 26,415 |
| Total Cost = | 350,000 |

Radar Speed Feedback Sign Installations

Traffic (T) 4

1. Project Description and Background

This project involves the install radar speed feedback signs at various locations throughout the City.

2. Project Objectives

Provide a safe roadway systems at this intersection.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 150,000

4. Basis of Estimate

Staff Estimated

| <u>Funding Source</u> | <u>14/15</u> | <u>15/16</u> | <u>16/17</u> | <u>17/18</u> | <u>18/19</u> |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gas Tax Fund (206) | - | - | - | - | - |
| Other | - | - | - | - | - |
| Unfunded | - | 150,000 | - | - | - |
| Total = | - | 150,000 | - | - | - |

This project currently supported by traffic mitigation fees.

| | Estimated Cost (\$) |
|-------------------------|---------------------|
| Design | 14,151 |
| Construction | 113,208 |
| Contingency | 11,321 |
| Construction Management | 11,321 |
| Total Cost = | 150,000 |

RESOLUTION NO. _____

RESOLUTION APPROVING SAN RAFAEL'S 5-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2014/15 THROUGH 2018/19 TO BE INCORPORATED INTO NEXT YEAR'S BUDGET AND AUTHORIZING THE REPROGRAMMING OF 23 CAPITAL PROJECTS TO SUBSEQUENT YEARS

WHEREAS, the Public Works Director has submitted to the San Rafael City Council a document entitled "CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2014/15 TO 2018/19"; and

WHEREAS, the document describes a wide range of capital projects, consistent with current Council priorities, required to maintain and/or upgrade the City's assets, including but not limited to City Owned Property, City Right of Way, Drainage, Traffic which include but are not limited to maintain roads, pedestrian and bicyclist facilities, traffic control networks, drainage systems, buildings, parks, and parking facilities; and

WHEREAS, the document further describes project cost estimates that may be utilized for said projects, recognizing that such estimates are based on currently available information that is subject to change over the next five years; and

WHEREAS, the Capital Improvement Program may be modified and amended by the Council as priorities and funding sources and amounts change over the five year life of the document; and

WHEREAS, it is the intention of this Council to adopt said "CITY OF SAN RAFAEL 5-YEAR CAPITAL IMPROVEMENT PROJECT LIST" as submitted by the Public Works Director.

NOW, THEREFORE, BE IT RESOLVED by the San Rafael City Council that the City Council approves the document entitled "CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2014/15 TO 2018/19", which is on file with the City Clerk.

I, **ESTHER C. BEIRNE**, Clerk of the City of San Rafael, hereby certify that the foregoing resolution was duly and regularly introduced and adopted at a regular meeting of the Council of said City on the 5th day of May, 2014, by the following vote, to wit:

AYES: COUNCILMEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ESTHER C. BEIRNE, City Clerk

File No.: 01.15