



San Rafael

Agenda Item No: 5.a

Meeting Date: March 16, 2015

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: Public Works

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Director of Public Works

City Manager Approval: M. Mackley

File No.: 01.15.

SUBJECT: RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2015/16 THROUGH 2017/18.

RECOMMENDATION

Staff recommends that the City Council adopt the resolution approving San Rafael's 3-year Capital Improvement Program (CIP) for fiscal years 2015/16 through 2017/18.

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 infrastructure. The CIP consists of 4 categories:

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

Public Works is responsible for 23 buildings, 12 stormwater pump stations, a 112 mile storm drain system, 34 miles of ditches, 175 miles of roads, 86 traffic signals, 25 parks/mini parks and playing fields, and more than 4,400 street lights. All 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 provide policy makers with an opportunity to prioritize projects and allocate resources accordingly.

Public Works has traditionally utilized a 5-year Capital Improvement Program cycle. The department reviews outstanding needs annually to formulate a comprehensive "to do" list. Large projects such as the Andersen Drive crossing, which must be in place prior to the initiation of rail services to Larkspur, may require shifting some listed projects to future years due to limited staff and budgetary resources.

FOR CITY CLERK ONLY

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Disposition: RESOLUTION 13894

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To address this issue, we propose a more condensed 3-year CIP cycle. This allows for a 3-year window to complete complex projects. Less complex projects can still be completed in shorter time frames. The 3-year CIP provides policy makers with a more realistic timeframe for projects.

CIP MANAGEMENT

The Capital Improvement Program is managed by the Department of Public Works. The Department has 47 full time employees, 11 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 Coordinating 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 and departmental budget.

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 must meet strict engineering, environmental, construction management and regulatory requirements. The use of certain funding sources is strictly defined. For example, Traffic Mitigation Fees 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 2015/16.

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 \$5.3 million is available from these funds. Combining this total with the allocation from the Building and Parking Services Funds (\$1.3 million) brings total funding to \$6.5 million, as detailed in **Table 1** and in **Exhibit A**.

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Federal and state grant opportunities have decreased over the past 5 years although grant management requirements have increased significantly. This complexity equates to detailed documentation and 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 secure federal and state grants to support our infrastructure and to meet the City's goals and objectives.

CIP PROJECTS COMPLETED IN FY2014/15

Over the last fiscal year, Department of Public Works staff completed 26 CIP projects. While all these projects are important there are six of particular significance.

Safe Routes to School Davidson

This project included sidewalk improvements on both sides of Lindaro Street from Andersen Drive to Davidson Middle School. The installation of a new sidewalk was complex and required coordination with property owners and businesses. This project was federally funded, which increases the amount of paperwork and approvals required. It was completed under budget and on time.

Point San Pedro Road Resurfacing

This project included resurfacing Point San Pedro Road from Union Street to the Dutra Rock Quarry Entrance, a distance of approximately 4.5 miles with multiple lanes. This was a joint City of San Rafael and County of Marin project. It was administered by the County and completed this fiscal year. A project of this size, which impacted several communities, required Public Works staff to work closely with the County to address issues such as localized flooding, access improvements and field modifications. Public Works staff will address the remaining minor signage modifications and striping issues.

SMART

Sonoma Marin Area Rail Transit (SMART) has initiated significant construction throughout San Rafael. This rail system, inactive since the 1960's in some areas, is now being fully replaced with the intent to initiate active rail service in 2016/17. SMART has completed replacing its rail crossings to the Downtown Station location and is completing the installation of track and improvements to adjacent facilities such as the Puerto Suello Tunnel. This major project will continue to require a significant amount of City staff time. Roadway closures, conduit connection, station amenities and interaction with other agencies require constant coordination. SMART will conduct rail testing throughout its line in the next year. Construction of station amenities and related issues must be addressed by the City prior to the initiation of rail operations.

SMART is seeking funding to extend rail service from downtown San Rafael to Larkspur, utilizing a section of railway that crosses Andersen Drive. When Andersen Drive was constructed in the 1990's, the California Public Utilities Commission (CPUC) required the City to provide a safe rail crossing at this location. The City is currently developing Andersen Drive crossing designs that will be submitted to the CPUC, for implementation prior to the activation of Larkspur rail service. Obtaining approval for this crossing will be a difficult process, since it involves the CPUC as well as coordination with SMART and other impacted parties. The Department of Public Works intends to develop a plan that is acceptable to the CPUC by the time rail service is activated in this area.

Citywide Street Resurfacing

Resurfacing of the City's 175 miles of roadways provides safe access for residents and businesses. In the last fiscal year, the City resurfaced more than 18 roadway segments. Each

year the Department of Public Works examines all roadway candidates for resurfacing, performs field reviews and prioritizes repairs based on roadway conditions, the intensity of vehicle usage and several other factors. Staff also considers various repair options. For example, some segments that simply show signs of surface wear and tear are slated for a slurry seal or micro seal treatment which locks in the aggregate on the top layer of the roadway. Other roadways showing signs of sub-base failure and/or significant potholes or drainage issues must be fully ground and resurfaced. Curb ramps on most of these roadways were improved prior to resurfacing in order to comply with federal and state accessibility regulations.

City Hall 3rd floor HVAC Improvements

City Hall, built in the mid-1960's, utilized original heating and ventilation units until a few years ago when the units were replaced. The systems that deliver heat and cool air to offices and public spaces were replaced on the 1st floor and partially replaced on the 2nd floor last year. Third floor modifications were completed this year, which included replacing mixing boxes, abatement of hazardous material and replacing a portion of the ceiling. This construction occurred over a holiday weekend and at night to minimize impact to the public and 3rd floor employees.

Library Carpeting Replacement

The Downtown City library is located in one of the oldest and most heavily used buildings in San Rafael. The library is open to the public 7 days per week. This project replaced carpeting throughout the building. The age of the building also required abatement of hazardous material prior to the installation of new carpeting. The work was completed on time and under budget.

A summary of completed projects is provided in **Table 2** and in **Exhibit A**.

A number of unavoidable emergency projects were completed but not listed in the previous year's CIP. 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 managing 40 capital projects with a wide range of complexity. They are prioritized by safety issues, grant deadlines and the extended time frames (i.e., several years) needed for some of the projects. **Table 3** lists active CIP projects.

Other active and continuing programs such as the 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 2015/16 CIP PROPOSED PROJECTS

Public Works staff 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, 9 new projects were added to the CIP project list. They are shown in **Table 4**. The new projects, as well as those shown in last year's CIP, were then reprioritized. Staff recommends 15 projects for this year's City-Owned Property projects list. In addition, the FY15/16 Capital Improvement Program includes four (4) Drainage projects, twenty (20) Right of Way projects, and two (2) Traffic projects. This brings the total number of new projects to 41. **Table 5** lists recommended 2015/16 projects and defines their scopes.

Exhibit A, attached to this report, details the three year plan for all these projects.

Based on these recommendations, \$750,000 is needed from the Building Fund (#603) for the projects listed for this fiscal year. We also recommend a one-time general fund allocation of \$850,000 to augment the Stormwater Fund (#205) for the repair of the Rossi Pump Station and the repair of the failing culvert behind #7 Beechwood. A total of \$1,752,500 of grants and other funding also supports the projects listed in **Table 5**. As noted earlier, the list of projects continues to grow as our infrastructure degrades.

Projects associated with the City's Measure A Open Space Initiative are not shown. The Community Services department is working with other City departments to develop a work plan and project list related to this measure and will bring a recommendation to the City Council in the near future.

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 a lower priority than those listed in this year's CIP. For example repainting the exterior of the Downtown Library, originally noted in last year's CIP as unfunded, has been reprioritized based on the discussion with the department directors. Projects that are reprioritized are listed as "Unfunded Projects" in **Exhibit A**.

DISCUSSION

The City of San Rafael, like many other jurisdictions, has a need for improvements that exceeds the budget available. Our infrastructure continues to deteriorate with increased use. This situation requires the City to make difficult decision related choosing projects that best serve the entire community.

Each year new projects are brought forward and evaluated for the CIP. Many of these projects affect the health and safety of the public. Unfortunately some of the projects that may have been on the CIP list for many years continue to be re-prioritized based on the fact that there are other higher priority projects. Bungalow Avenue Reconstruction is one such project. Other projects that have more of an impact on the entire City's population have been addressed before Bungalow Avenue Reconstruction. The following details the issues related to this project:

Bungalow Avenue Reconstruction – Postpone, and e-evaluate with next year's projects.

Bungalow Avenue is an older roadway in San Rafael. It utilizes non-standard curbs and gutters, which pose significant problems. Vehicles passing each other tend to drive in the gutter areas which are so low that some vehicles bottom out. Access to adjacent properties across these low gutters is also problematic and tends to damage vehicles and the roadway. Replacing the curb and gutter was originally investigated and found to be possible but would require lowering of the roadway. With older roadways we have found that the utilities tend to be fairly shallow, meaning that a full reconstruction of the roadway, curb and gutter and sidewalk will require lowering utilities as well. Repairing this short section of roadway will be costly and will require a significant amount of time. This project has been reprioritized over the last several years just based the complexity and the cost of the project, which is estimated to be more than \$800,000. Staff recommends postponing this project due to higher priority projects. The current roadway is traversable but is in need of some minor resurfacing, which will extend its life for approximately 3 years.

Storm Water Fund #205 – Allocate additional funding

The Storm Water Fund #205 is utilized to support the operations and maintenance of all 12 City storm water pump stations. Operationally, the cost of maintaining the pumps has increased over the years; however, the revenue generated to support this function has not changed. As a consequence, there is only sufficient funding to support the operational budget. Additional funding is needed to support Capital Improvements associated with maintaining these structures. The following details the additional funding needed to support this budget center:

Enclosures: Table 1 – CIP – Funding Sources
Table 2 – FY14/15 Completed Projects
Table 3 – Active Projects
Table 4 – New Projects Added to FY15/16 CIP
Table 5 – FY15/16 CIP Projects/Descriptions
Exhibit A - 3-Year CIP Update Document

TABLE 1 (CIP - FUNDING SOURCES)**City Owned Property (COP)**

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Building Fund (603)	\$291,000	\$750,000	\$1,041,000
Parking Fund (501)		\$250,000	\$250,000
Other Funds (Grants, etc.)			

Total Available for City Owned Property (COP) = **\$1,291,000****Drainage (D)**

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Storm Water Fund (205)	\$647,491	\$785,000	\$1,432,491
One Time General Fund Allocation		\$850,000	\$850,000
Other Funds (Grants, etc.)			

Total Available for Drainage (D) = **\$2,282,491****Right of Way (R/W)**

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)	\$618,000	\$2,850,000	\$3,468,000
Other Funds (Grants, etc.)		\$1,752,500	\$1,752,500

Total Available for Right of Way (R/W) = **\$5,220,500****Traffic (T)**

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)		\$250,000	\$250,000
Other Funds (Grants, etc.)			

Total Available for Traffic (T) = **\$250,000**

TABLE 2 – FY14/15 COMPLETED PROJECTS

No.	Project Name	Description	Cost(\$)
1	Lifeline Transportation Program Canal Neighborhood Pedestrian and Transit Access and Safety Improvements Project, Phase 2	Installation of bus pads, sidewalk bulbouts, drainage improvements, safety lighting, and enhanced roadside signs and striping at key intersections and bus stops along Kerner Boulevard between Bellam Boulevard and Canal Street.	\$831,995
2	Third & Cijos Parking Lot	Reconstruction of this parking lot including upgrades to meet current, safety lighting, electric vehicle charging station, landscaping, bicycle parking, pay stations, and increased safety.	\$384,907
3	Fairhills Drive Widening	Widen Fairhills west of Twin Oaks to provide two full width travel lanes	\$52,077
4	ADA/DOJ Curb Ramps 13/14	Install nine curb ramps as required by the DOJ Settlement Agreement. Ramps located primarily in the Bret Harte neighborhood.	\$141,267
5	PSP Median Landscaping Improvements	Install irrigation and landscaping within the 4.5 miles of medians along PSP Road between Union Street and the Dutra Rock Quarry Entrance.	\$1,723,823
6	Kerner & Bahia Storm Drain Modifications	Install new catch basin and storm drain pipe to reduce ponding.	\$35,675
7	B Street Community Center Auditorium Flooring Replacement	Install new hardwood floor in the auditorium.	\$93,985
8	Parks Sidewalk & Pathways Repairs (Measure A)	Repair concrete sidewalk and asphalt concrete pathways within seven city owned parks	\$137,269
9	Second Street at Irwin Creek and Lindaro Street at Mahon Creek Deck Rehab Project	Install methacrylate treatment to seal the deck cracks of two bridges	\$42,781
10	Parkette Routine Landscape Maintenance	This contract runs through the end of June, 2015 and can be renewed after that time.	\$57,000
11	Street Resurfacing Curb Ramps 13/14	This project constructed 11 ADA compliant curb ramps and storm drain improvements, primarily in Terra Linda and the downtown area.	\$198,505
12	NTPP Bicycle Detection Camera Installations (County Project)	Install video detection at 7 intersections Citywide to increase reliability and sensitivity for bicycle detection. County of Marin project, administered through a City Encroachment Permit.	\$0
13	Broadview & Jewell Drainage Improvements	Install new catch basin and storm drain pipe to capture water before leaving the public right-of-way.	\$24,912

14	Davidson SRTS	Install sidewalk on both sides of Lindaro between Woodland and Andersen to remove gaps in the pedestrian network and the impacts of wide industrial access driveways.	\$425,757
15	Third & A Parking Garage Ramp upgrades	Upgrade the handrails on the pedestrian ramp leading to A Street to meet current code.	\$30,171
16	Street Resurfacing 13/14	Resurface 18 roadway segments Citywide.	\$808,622
17	Fifth & Lootens Parking Lot	Reconstruction of this parking lot including upgrades to meet current, safety lighting, electric vehicle charging station, landscaping, bicycle parking, pay stations, and increased safety.	\$257,152 Estimated Total – Finalizing contract at the time of this staff report.
18	2013 City Hall Interior Improvement Project	Perform renovations and upgrades to the first and second floors of the City Hall Building.	\$200,634
19	PSP Resurfacing (with County)	Resurface Point San Pedro Road between Union Street and the Dutra Rock Quarry Entrance. This was a cooperative project with the County of Marin.	\$625,000
20	Third Floor HVAC Upgrade	Replacing the pneumatic mixing boxes with digitally controlled VAV boxes. Replace a portion of the ceiling with an acoustical ceiling tile.	\$237,170
21	Parking Structure Upgrade/Replacement Study	Create a detailed report with recommendations on required upgrades to comply with current State and Federal Codes and Regulations at four City owned parking facilities.	\$9,500
22	Fire Station 1 Driveway Apron Reconstruction	Upgrade the driveway apron to meet current ADA code.	\$76,324
23	City Library Carpeting Replacement	Remove the existing carpeting, abate hazardous materials, and install new carpeting	\$198,629
24	City Library Lighting Study and Replacements	Completed	\$25,000
25	Albert J Boro Community Center Hallway Carpeting Replacement	Replace the carpet in the hallway of the Community Center	\$54,632
26	Third Street Traffic Study & After Study	Examine potential traffic modifications to Third Street near Grand Avenue to improve traffic flow from Point San Pedro Road.	Study performed by City Staff.

TABLE 3 – ACTIVE PROJECTS

No.	Project Name	Status	Description	Estimated Cost (\$)
1	Fire Station Drill Tower Repair	Design	Repair the east side of the drill tower located at Station 2. Repair the fire escape and other training mechanisms on this side of the building.	\$40,000
2	Fire Station Speaker System Upgrades	Construction	Replace the emergency notification system in the fire stations.	\$200,000
3	B Street Community Center Siding Replacement	Design	Replace the shingle siding at the B Street Community Center and associate plywood backing.	\$200,000
4	400 Canal Pump Station	Construction	Replace the flood control pumps at the Canal Street Pump Station.	\$146,316
5	H Street Roadway Improvements	Construction	This project is a cooperative project with San Rafael Sanitary District to replace the sanitary main, storm drain culverts and resurface the roadway from Forbes to Fourth Street.	\$1,200,000
6	City Building Solar Project	Design	This project includes the installation of solar facilities on 7 City facilities. The equipment is being installed/maintained by SolEd utilizing a power purchase agreement.	Staff time allocation to administer
7	Terra Linda Recreation Pool House	Construction	This project includes the reconstruction of the existing pool house and adding a classroom to the facility. Construction to commence in the Fall of 2015.	\$687,500
8	City Library Desks and Work Station Upgrades	Design	This project includes examining the existing desks/counters and service areas within the library and making modifications to the current furniture to better serve the public and be more ergonomically workable.	\$90,000
9	Albert J. Boro Center Basketball Court	On hold	This project includes installing a basketball court on the east side of the center. This project has been designed but relies on donations for the construction.	\$100,000

10	Apparatus Bay Heaters	Construction	3 Stations – Contractor selected – 2 days per station to install. Installation of heaters at Station 55 this week. Should be working today. Other stations to follow.	\$35,000
11	City Plaza Bench Replacements	Planning	Replace the benches at City Plaza.	\$45,000
12	IT Relocation to the 3 rd Floor	On hold	This project will be initiated after the heating system on the 3 rd floor is replaced. Further space planning efforts may be needed for this project as well as coordination with multiple departments.	\$25,000
13	NTPP Puerto Suello	Construction	Construction resumed on March 9 th .	\$1,625,000
14	Traffic Signal Group Relamping	Construction	Construction continues. We are about ½ week ahead of schedule. This project will re-lamp all vehicle and pedestrian indications (upgrading all to count-down models). Some intersections will be changed over at night, others during the day. The contractor has completed the signals in Terra Linda and is currently working in downtown San Rafael. Next will be Andersen Drive and East San Rafael.	\$245,000
15	Marin Transit Bus Stop Improvements	Construction	This project is managed by Marin Transit and administered through an encroachment permit. This project will construct new curb ramps and bus stop improvements at various bus stops located Citywide.	Staff time allocation to administer
16	City Hall Steps Lighting	Construction	Increase the lighting on the upper level of steps leading to City Hall.	\$5,000
17	Francisco Blvd East at Medway “Bump” Repairs	Out to Bid	This project will remove the bumps in the roads of FBE and FBW. Construction needs to be coordinated with multiple utilities (PG&E & MMWD) for their facility relocations and with SMART, due to the road closures, etc. Bids are due March 24 th . We hope to start construction in May.	\$250,000
18	NTPP FBE	Design	Widen the sidewalk on Francisco Boulevard East between Vivian Street and the Grand Avenue Bridge. No construction funding identified.	\$2,500,000

19	Regional Transportation System Enhancements (OBAG)	Design	Upgrade the equipment at 14 signalized intersections around the future SMART rail station. Construct new curb ramps, widened sidewalk, drainage improvements and relocate obstacles out of the pedestrian path of travel.	\$3,100,000
20	Second & Grand Intersection Improvements	Design	Modify the existing traffic signal, widen the sidewalk on Grand Avenue between the intersection and the bridge, relocate the Montecito driveway and upgrade the pedestrian curb ramps.	\$581,000
21	Del Presidio & PSP Resurfacing	Design	Resurface PSP Road between the rock quarry and Biscayne. Construct curb ramps at all intersections. Install median island on Del Presidio Blvd.	\$825,000
22	Andersen Drive Xing	Design	Install upgrades to the crossing.	\$2,000,000
23	San Rafael Avenue Curb Ramps	Design	Construct 6 new curb ramps and drainage repairs near Gerstle Park. Reconstruct a portion of the wall on the west side of the park.	\$200,000
24	ADA/DOJ Curb Ramps 14/15	Design	Construct 16 curb ramps on Devon Drive and Golden Hinde Boulevard as required by the DOJ Settlement Agreement.	\$300,000
25	Freitas/Las Gallinas Intersection Improvements	Design	Construct intersection improvements including a new traffic signal, remove of the pork chop islands, widen the intersection to allow concurrent left turn movements, lengthen left turn queue pockets, traffic monitoring equipment, storm drain modifications. Reduce the pedestrian crossing distance at Freitas/Los Gamos by constructing bulb outs.	\$1,720,000
26	Street Resurfacing 14/15	Design	Resurface various roadways Citywide.	\$1,325,000
27	Street Resurfacing 14/15 Curb Ramps	Design	Construct curb ramps required for the upcoming resurfacing project.	\$325,000
28	Multi-Use Path Repairs	Design	Perform maintenance repairs to the Shoreline Park Path, Bahia Vista School Path and the Mahon Creek Path.	\$253,000
30	Grand Avenue Bridge	Grant Application	Construct a new bridge, adjacent to the existing bridge, on Grand Avenue for the exclusive use of bicycles and pedestrians.	\$1,300,000

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31	Davidson SRTS Phase 2	Grant Application	Construct non-motorized transportation improvements on Lovell Avenue adjacent to the back entrance to Davidson Middle School	\$400,000
32	Rossi Pump Station	Other	Reconstruct Rossi Pump Station.	\$1,200,000
33	Southern Heights Bridge Replacement	Grant Application	Reconstruct the Southern Heights Bridge.	\$1,617,000
34	Baypoint HOA Street Lighting Replacement and Maintenance MOU	Other	Baypoint Neighborhood HOA will replace the existing street lights in their neighborhood with a custom nautical themed light/pole. The HOA will also maintain the street lights.	\$0
35	Traffic Signal Cabinet/Controller Upgrades 13/14	Design	Design upgrades to the communication of the existing traffic signal controllers Citywide. Install relocated and upgraded traffic signal equipment Citywide.	\$350,000

Additional Projects not on the CIP (These projects were not originally on FY14/15 CIP and were added throughout the year. These projects tend to be emergency in nature)

No.	Project Name	Status	Description	Estimated Cost (\$)
36	Finance Work Station Space Planning	Construction	Assist Finance with installation of an additional workstation.	\$10,000
37	Library Space Planning	Design	Assist the Library by installing a new electrical service in Adult Services.	\$20,000
38	City Hall 2 nd Floor Hallway	Design	Installation of a wall and opening at the end of the hallway in City hall to mask the recycling cans.	\$15,000
39	1309 Fifth Avenue Demolition & Parking Lot	Construction	Abatement – Demolition of the existing building and the installation of a temporary City Staff Parking Lot.	\$450,000
40	Fire Station 2 Drainage Issue	Design	Analyze existing drainage behind Station 2 and determine better system to control storm water.	\$5,000

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

No.	Project
1	Security locks, lighting and video system for City Fire Buildings
2	Replace window and doors at Station 54 & 55
3	Flooring at Station 51 –Upstairs
4	Sun Valley Basketball Court upgrades
5	Fire Station Furnace Replacement
6	Corporate Yard 2 nd Floor Carpeting Replacement
7	Resurface B Street Community Center parking area
8	Re-roof downtown Library
9	B Street Concrete Entrance Replacement

The projects above are added to the full list of projects for City Owned Properties. See Exhibit A for more details.

TABLE 5 – PROPOSED FY15/16 CIP PROJECTS**FY 15/16 City Owned Property - Proposed Project**

No.	Name of Project	Scope of Work
1	Emergency Facilities Repair & minor Miscellaneous Repairs	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	B Street Community Center RE-Roof (City Solar Project)	This project involves the reroofing of the B Street Community Center.
3	Albert J Boro Community Center Partial Re-Roof (City Solar Project)	This projects the reroofing of the Albert J. Boro Community Center.
4	Schoen Park Improvements	This project involves improvements to Schoen Park and its deteriorated play structure. Accessibility and access improvements should be considered.
5	City Hall Generator Replacement	This project includes the replacement of the City Hall Generator which services the City Hall including the Dispatch Center.
6	Victor Jones Park Path of Travel Improvements	Provide accessibility improvements, drainage modification, resurfacing any pathways, replace playground sand, repair arbor.
7	Security Locks, lighting and video system for City Fire Buildings	Provide an updated lock system, lighting and video surveillance systems for the City's Fire Stations.
8	Replace windows and sliding doors at Fire Station #54 and #55	Replace old window and doors at two Fire Stations which leak and are antiquated.
9	Fire Station 2 Parking Lot Resurfacing	This project consists of resurfacing the parking and training area of Fire Station 2.
10	Menzies Parking Lot Improvements & Resurfacing	This project consists of resurfacing and improving the reference parking facility.
11	SMART Multi-Use Path Study	This project includes performing a study of all alternatives associated with installing a Multi-Use Path parallel to the proposed SMART rail track from the Downtown station to Andersen Drive.
12	Fifth and C Street Parking Structural Modifications	This project consists of making structural modifications to the parking garage located at Fifth and C Street based on a structural report. Improvements include retaining wall improvements and structural bracing.
13	Fifth and Garden Resurfacing	Provide accessibility improvements and resurface the City Parking lot at Fifth and Garden.
14	Albert Park Field Light Repair	The Albert J. Boro Community Center has experienced electrical problems over the last few years and needs to have its systems analyzed and repaired to meet the needs of the facility.
15	Terra Linda Community Center Hardscape Repair Replacement	Terra Linda Community 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.

FY 15/16 Drainage - Proposed Project

No.	Name of Project	Scope of Work
1	Emergency Miscellaneous Storm Drain, Slide Repair Projects	This annual project addresses emergency repairs related to drainage issues.
2	Storm Water Operations and Miscellaneous Materials and Equipment	This budget center includes operational expenses for maintaining the City's 12 pump stations. The operational budget is listed as a project in order to tack the expenses.
3	Rossi Pump Station	This project was partially funded in years past. Rossi Pump Station is a vital pump station for the City. The project includes the structural repair of this deteriorated structure.
4	7 Beechwood – Culvert Repair (Construction)	A portion of a City culvert at #7 Beechwood is deteriorating and needs replacement. This unanticipated project arose in 2014. The repair will require work in the backyard of #7 Beechwood within a City accepted drainage easement.

FY 15/16 Right of Way - Proposed Project

No.	Name of Project	Scope of Work
1	Miscellaneous Right of Way Repair Projects	This annual project addresses emergency projects in and above normal maintenance of the City's streets.
2	Andersen Drive Rail Crossing Improvements	This project involves making modifications to the current rail crossing at Andersen Drive. Significant engineering and interaction with regulatory agencies will be required to receive approval as well as construction modifications to the current alignment.
3	Grand Avenue Pedestrian Bridge	This project includes the installation of a steel pedestrian bridge across the San Rafael Canal next to Grand Avenue.
4	Street Resurfacing Curb Ramps	This project involves the installation of new accessible curb ramps annually on roadways that are expected to be resurfaced.
5	Street Resurfacing	This project involves the resurfacing a portion of the City's 175 miles of roadway.
6	ADA/DOJ Curb Ramps	This project involves the installation of new accessible curb ramps annually on roadways that are expected to be resurfaced.
7	Fairhills Drive Light Pole Retaining Structures	This project includes installing small retaining structures around the bases of the light poles along Fairhills Drive.
8	Third & Grand Intersection Mast Arm Installation/Improvements	This project involves improving the signal mast arms at the corner of Third and Grand as well and making additional improvements to the intersection.
9	Southern Heights Bridge Replacement	This project includes the one way timber bridge located on Southern Heights. This project is fully supported by bridge replacement funds.

10	First Street – Mahon Creek Wall Repair	This project consists of repairing a damaged/washed out section of retaining wall and guard rail adjacent to Mahon Creek on First Street.
11	Fairhills Drive Slide Investigation at #447	This project consists of investigating a section of roadway near 447 Fairhills which has experienced significant soil movement.
12	201 D Street Driveway and Sidewalk Improvements	This project consists of improving the path of travel and sidewalk at the base of Wolfe Grade as it connects to an existing crosswalk.
13	Merrydale Pathway North Connector – Las Gallinas to Civic Center SMART Station	This project includes installing a sidewalk or at grade walkway from Las Gallinas Avenue to Northgate Mall to the Civic Center Station along North Merrydale Avenue.
14	G Street Improvement Project	This project consists of improving drainage systems, installing curb ramps and resurfacing G Street from Fourth Street North.
15	Belvedere/Alto/Tiburon Intersection Improvements	This project includes installing missing sidewalk, curb ramps, bulb outs and pedestrian signage at Belvedere/Alto and Tiburon Streets.
16	Third Street Reconstruction – Miracle Mile to Grand	This project involves making improvements to Third Street from Miracle Mile to Grand Avenue. Retaining walls, road resurfacing, drainage and accessibility improvements are included in this project.
17	Grand Avenue Sidewalk	This project, identified through the City's BPAC, includes installing a sidewalk and making improvements to Grand Avenue between Acacia and Mertle.

FY 15/16 Traffic - Proposed Project

No.	Name of Project	Scope of Work
1	Traffic Cabinet Controller Upgrades 2015/16 (Design and Construction)	This project consists of upgrading older traffic controller equipment to meet current standards.
2	Radar Speed Feedback Sign Installations	This project involves the installation of radar feedback signs at various locations throughout the City.
3	Third and Grand Intersection Improvements	This project consists of installing mast arm signals at Third and Grand Avenues to improve safety aspects of this intersection.
4	Bellam/Andersen Intersection Modifications	This project consists of reconfiguring the intersection to remove the porkchop islands and free southbound right turns. Improvements also include accessibility improvements and signal arms.

RESOLUTION NO. _____

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL
APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR
FISCAL YEARS 2015/16 THROUGH 2017/18.**

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 2015/16 TO 2017/18"; and

WHEREAS, the document describes a wide range of capital projects, consistent with current Council priorities, which include but are not limited to roadway maintenance, 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 three 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 three year life of the document; and

WHEREAS, it is the intention of this Council to adopt said "CITY OF SAN RAFAEL 3-YEAR CAPITAL IMPROVEMENT PROJECT LIST" as submitted by the Public Works Director; and

WHEREAS, the Capital Improvement budget will be adopted with the fiscal year 2015/16 budget; and

WHEREAS, fiscal modifications that may be made to the Capital Improvement budget prior to the acceptance of the fiscal year 2015/16 budget will be brought to the attention of the City Council during the budget approval process.

NOW, THEREFORE, BE IT RESOLVED by the San Rafael City Council that the City Council preliminary approves the document entitled “CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2015/16 TO 2017/18”, 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 16th day of March, 2015, by the following vote, to wit:

AYES: COUNCILMEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ESTHER C. BEIRNE, City Clerk

File No.: 01.15

CITY OF SAN RAFAEL

ROUTING SLIP / APPROVAL FORM

INSTRUCTIONS: USE THIS FORM WITH EACH SUBMITTAL OF A CONTRACT, AGREEMENT, ORDINANCE OR RESOLUTION BEFORE APPROVAL BY COUNCIL / AGENCY.

SRRA / SRCC AGENDA ITEM NO. 5.a

DATE OF MEETING: March 16, 2015

FROM: Nader Mansourian

DEPARTMENT: Public Works

DATE: 3-11-2015

TITLE OF DOCUMENT:

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2015/16 THROUGH 2017/18.

Kenn M. Q. Fox
Department Head (signature)

*** **

(LOWER HALF OF FORM FOR APPROVALS ONLY)

APPROVED AS COUNCIL / AGENCY
AGENDA ITEM:

N. Mansourian
City Manager (signature)

APPROVED AS TO FORM:

Lisa A. Goldstein for RFE
City Attorney (signature)

NOT APPROVED

REMARKS:

File No.: 01.15

EXHIBIT A



CITY OF SAN RAFAEL

CAPITAL IMPROVEMENT PROGRAM
(CIP)

FISCAL YEAR 2015/16 TO 2017/18

Prepared by the Department of Public Works

March 16, 2015

CAPITAL IMPROVEMENT PROGRAM
(CIP)

FISCAL YEAR 2015/16 TO 2017/18

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Agenda Item No: _____

Meeting Date: March 16, 2015

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: Public Works

Prepared by: Kenneth M. I. For
Director of Public Works

City Manager Approval: _____

File No.: 01.15.

SUBJECT: RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2015/16 THROUGH 2017/18.

RECOMMENDATION

Staff recommends that the City Council adopt the resolution approving San Rafael's 3-year Capital Improvement Program (CIP) for fiscal years 2015/16 through 2017/18.

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 infrastructure. The CIP consists of 4 categories:

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

Public Works is responsible for 23 buildings, 12 stormwater pump stations, a 112 mile storm drain system, 34 miles of ditches, 175 miles of roads, 86 traffic signals, 25 parks/mini parks and playing fields, and more than 4,400 street lights. All 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 provide policy makers with an opportunity to prioritize projects and allocate resources accordingly.

Public Works has traditionally utilized a 5-year Capital Improvement Program cycle. The department reviews outstanding needs annually to formulate a comprehensive "to do" list. Large projects such as the Andersen Drive crossing, which must be in place prior to the initiation of rail services to Larkspur, may require shifting some listed projects to future years due to limited staff and budgetary resources.

FOR CITY CLERK ONLY

File No.: _____

Council Meeting: _____

Disposition: _____

SAN RAFAEL CITY COUNCIL AGENDA REPORT / Page: 2

To address this issue, we propose a more condensed 3-year CIP cycle. This allows for a 3-year window to complete complex projects. Less complex projects can still be completed in shorter time frames. The 3-year CIP provides policy makers with a more realistic timeframe for projects.

CIP MANAGEMENT

The Capital Improvement Program is managed by the Department of Public Works. The Department has 47 full time employees, 11 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 Coordinating 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 and departmental budget.

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 must meet strict engineering, environmental, construction management and regulatory requirements. The use of certain funding sources is strictly defined. For example, Traffic Mitigation Fees 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 2015/16.

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 \$5.3 million is available from these funds. Combining this total with the allocation from the Building and Parking Services Funds (\$1.3 million) brings total funding to \$6.5 million, as detailed in Table 1 and in Exhibit A.

SAN RAFAEL CITY COUNCIL AGENDA REPORT / Page: 3

Federal and state grant opportunities have decreased over the past 5 years although grant management requirements have increased significantly. This complexity equates to detailed documentation and 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 secure federal and state grants to support our infrastructure and to meet the City's goals and objectives.

CIP PROJECTS COMPLETED IN FY2014/15

Over the last fiscal year, Department of Public Works staff completed 26 CIP projects. While all these projects are important there are six of particular significance.

Safe Routes to School Davidson

This project included sidewalk improvements on both sides of Lindero Street from Andersen Drive to Davidson Middle School. The installation of a new sidewalk was complex and required coordination with property owners and businesses. This project was federally funded, which increases the amount of paperwork and approvals required. It was completed under budget and on time.

Point San Pedro Road Resurfacing

This project included resurfacing Point San Pedro Road from Union Street to the Dutra Rock Quarry Entrance, a distance of approximately 4.5 miles with multiple lanes. This was a joint City of San Rafael and County of Marin project. It was administered by the County and completed this fiscal year. A project of this size, which impacted several communities, required Public Works staff to work closely with the County to address issues such as localized flooding, access improvements and field modifications. Public Works staff will address the remaining minor signage modifications and striping issues.

SMART

Sonoma Marin Area Rail Transit (SMART) has initiated significant construction throughout San Rafael. This rail system, inactive since the 1960's in some areas, is now being fully replaced with the intent to initiate active rail service in 2016/17. SMART has completed replacing its rail crossings to the Downtown Station location and is completing the installation of track and improvements to adjacent facilities such as the Puerto Suello Tunnel. This major project will continue to require a significant amount of City staff time. Roadway closures, conduit connection, station amenities and interaction with other agencies require constant coordination. SMART will conduct rail testing throughout its line in the next year. Construction of station amenities and related issues must be addressed by the City prior to the initiation of rail operations.

SMART is seeking funding to extend rail service from downtown San Rafael to Larkspur, utilizing a section of railway that crosses Andersen Drive. When Andersen Drive was constructed in the 1990's, the California Public Utilities Commission (CPUC) required the City to provide a safe rail crossing at this location. The City is currently developing Andersen Drive crossing designs that will be submitted to the CPUC, for implementation prior to the activation of Larkspur rail service. Obtaining approval for this crossing will be a difficult process, since it involves the CPUC as well as coordination with SMART and other impacted parties. The Department of Public Works intends to develop a plan that is acceptable to the CPUC by the time rail service is activated in this area.

Citywide Street Resurfacing

Resurfacing of the City's 175 miles of roadways provides safe access for residents and businesses. In the last fiscal year, the City resurfaced more than 18 roadway segments. Each

year the Department of Public Works examines all roadway candidates for resurfacing, performs field reviews and prioritizes repairs based on roadway conditions, the intensity of vehicle usage and several other factors. Staff also considers various repair options. For example, some segments that simply show signs of surface wear and tear are slated for a slurry seal or micro seal treatment which locks in the aggregate on the top layer of the roadway. Other roadways showing signs of sub-base failure and/or significant potholes or drainage issues must be fully ground and resurfaced. Curb ramps on most of these roadways were improved prior to resurfacing in order to comply with federal and state accessibility regulations.

City Hall 3rd floor HVAC Improvements

City Hall, built in the mid-1960's, utilized original heating and ventilation units until a few years ago when the units were replaced. The systems that deliver heat and cool air to offices and public spaces were replaced on the 1st floor and partially replaced on the 2nd floor last year. Third floor modifications were completed this year, which included replacing mixing boxes, abatement of hazardous material and replacing a portion of the ceiling. This construction occurred over a holiday weekend and at night to minimize impact to the public and 3rd floor employees.

Library Carpeting Replacement

The Downtown City library is located in one of the oldest and most heavily used buildings in San Rafael. The library is open to the public 7 days per week. This project replaced carpeting throughout the building. The age of the building also required abatement of hazardous material prior to the installation of new carpeting. The work was completed on time and under budget.

A summary of completed projects is provided in **Table 2** and in **Exhibit A**.

A number of unavoidable emergency projects were completed but not listed in the previous year's CIP. 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 managing 40 capital projects with a wide range of complexity. They are prioritized by safety issues, grant deadlines and the extended time frames (i.e., several years) needed for some of the projects. **Table 3** lists active CIP projects.

Other active and continuing programs such as the 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 2015/16 CIP PROPOSED PROJECTS

Public Works staff 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, 9 new projects were added to the CIP project list. They are shown in **Table 4**. The new projects, as well as those shown in last year's CIP, were then reprioritized. Staff recommends 15 projects for this year's City-Owned Property projects list. In addition, the FY15/16 Capital Improvement Program includes four (4) Drainage projects, twenty (20) Right of Way projects, and two (2) Traffic projects. This brings the total number of new projects to 41. **Table 5** lists recommended 2015/16 projects and defines their scopes.

Exhibit A, attached to this report, details the three year plan for all these projects.

Based on these recommendations, \$750,000 is needed from the Building Fund (#603) for the projects listed for this fiscal year. We also recommend a one-time general fund allocation of \$850,000 to augment the Stormwater Fund (#205) for the repair of the Rossi Pump Station and the repair of the failing culvert behind #7 Becchwood. A total of \$1,752,500 of grants and other funding also supports the projects listed in **Table 5**. As noted earlier, the list of projects continues to grow as our infrastructure degrades.

Projects associated with the City's Measure A Open Space Initiative are not shown. The Community Services department is working with other City departments to develop a work plan and project list related to this measure and will be bring a recommendation to the City Council in the near future.

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 a lower priority than those listed in this year's CIP. For example repainting the exterior of the Downtown Library, originally noted in last year's CIP as unfunded, has been reprioritized based on the discussion with the department directors. Projects that are reprioritized are listed as "Unfunded Projects" in **Exhibit A**.

DISCUSSION

The City of San Rafael, like many other jurisdictions, has a need for improvements that exceeds the budget available. Our infrastructure continues to deteriorate with increased use. This situation requires the City to make difficult decision related choosing projects that best serve the entire community.

Each year new projects are brought forward and evaluated for the CIP. Many of these projects affect the health and safety of the public. Unfortunately some of the projects that may have been on the CIP list for many years continue to be re-prioritized based on the fact that there are other higher priority projects. Bungalow Avenue Reconstruction is one such project. Other projects that have more of an impact on the entire City's population have been addressed before Bungalow Avenue Reconstruction. The following details the issues related to this project:

Bungalow Avenue Reconstruction – Postpone, and e-evaluate with next year's projects.

Bungalow Avenue is an older roadway in San Rafael. It utilizes non-standard curbs and gutters, which pose significant problems. Vehicles passing each other tend to drive in the gutter areas which are so low that some vehicles bottom out. Access to adjacent properties across these low gutters is also problematic and tends to damage vehicles and the roadway. Replacing the curb and gutter was originally investigated and found to be possible but would require lowering of the roadway. With older roadways we have found that the utilities tend to be fairly shallow, meaning that a full reconstruction of the roadway, curb and gutter and sidewalk will require lowering utilities as well. Repairing this short section of roadway will be costly and will require a significant amount of time. This project has been reprioritized over the last several years just based the complexity and the cost of the project, which is estimated to be more than \$800,000. Staff recommends postponing this project due to higher priority projects. The current roadway is traversable but is in need of some minor resurfacing, which will extend its life for approximately 3 years.

Storm Water Fund #205 – Allocate additional funding

The Storm Water Fund #205 is utilized to support the operations and maintenance of all 12 City storm water pump stations. Operationally, the cost of maintaining the pumps has increased over the years; however, the revenue generated to support this function has not changed. As a consequence, there is only sufficient funding to support the operational budget. Additional funding is needed to support Capital Improvements associated with maintaining these structures. The following details the additional funding needed to support this budget center:

Rossi Pump Station & #7 Beechwood Court

Currently there are 12 stormwater pump stations throughout the City of San Rafael. These stations minimize flooding to various areas in low lying areas. Rossi Pump Station was built many years ago and is experiencing significant deterioration from exposure to salt water. This particular station provides protection for properties in the vicinity of Harbor Way, Francisco Blvd. East and portions of the Bret Harte neighborhood.

The Stormwater Fund's only revenue source is property tax assessments totaling \$785,000 annually. This funding is used for stormwater infrastructure operations and the maintenance of the City's 12 stormwater pumps. In fiscal year 2014/15, a total of \$717,000 is available for routine maintenance. This leaves very little funding for the significant capital improvements necessary for our pump stations. Currently, some previous year funding is available to support a portion of the work proposed for Rossi Pump Station. However, in order to provide the necessary improvements to keep this station functioning, addition funding is necessary. We recommend supplementing this budget with a General Fund allocation of \$850,000 to support the repairs to the Rossi Pump Station and the repair of the deteriorated culvert system at #7 Beechwood Court.

WORK LOAD & RESOURCES

The listed capital projects will be managed by Engineering Division staff, supplemented by 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 2015/16 Capital Improvement Program
2. The Council may direct staff to reprogram the list based on different funding and the needs of the City. In this case, the Department of Public Works will make any changes to the CIP and include the modifications when the Fiscal Year 2015/16 Budget is finalized.

ACTION REQUIRED

Adopt Resolution.

Enclosures: Table 1 – CIP – Funding Sources
 Table 2 – FY14/15 Completed Projects
 Table 3 – Active Projects
 Table 4 – New Projects Added to FY15/16 CIP
 Table 5 – FY15/16 CIP Projects/Descriptions
 Exhibit A - 3-Year CIP Update Document

TABLE 1 (CIP - FUNDING SOURCES)

City Owned Property (COP)

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Building Fund (603)	\$291,000	\$750,000	\$1,041,000
Parking Fund (501)		\$250,000	\$250,000
Other Funds (Grants, etc.)			

Total Available for City Owned Property (COP) = **\$1,291,000**

Drainage (D)

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Storm Water Fund (205)	\$647,491	\$785,000	\$1,432,491
One Time General Fund Allocation		\$850,000	\$850,000
Other Funds (Grants, etc.)			

Total Available for Drainage (D) = **\$2,282,491**

Right of Way (R/W)

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)	\$618,000	\$2,850,000	\$3,468,000
Other Funds (Grants, etc.)		\$1,752,500	\$1,752,500

Total Available for Right of Way (R/W) = **\$5,220,500**

Traffic (T)

Description	Available from Previous Fiscal Years (\$)	Anticipated Allocation for FY2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)		\$250,000	\$250,000
Other Funds (Grants, etc.)			

Total Available for Traffic (T) = **\$250,000**

TABLE 2 – FY14/15 COMPLETED PROJECTS

No.	Project Name	Description	Cost(\$)
1	Lifeline Transportation Program Canal Neighborhood Pedestrian and Transit Access and Safety Improvements Project, Phase 2	Installation of bus pads, sidewalk bulbouts, drainage improvements, safety lighting, and enhanced roadside signs and striping at key intersections and bus stops along Kerner Boulevard between Bellam Boulevard and Canal Street.	\$831,995
2	Third & Cijos Parking Lot	Reconstruction of this parking lot including upgrades to meet current, safety lighting, electric vehicle charging station, landscaping, bicycle parking, pay stations, and increased safety.	\$384,907
3	Fairhills Drive Widening	Widen Fairhills west of Twin Oaks to provide two full width travel lanes	\$52,077
4	ADA/DOJ Curb Ramps 13/14	Install nine curb ramps as required by the DOJ Settlement Agreement. Ramps located primarily in the Bret Harte neighborhood.	\$141,267
5	PSP Median Landscaping Improvements	Install irrigation and landscaping within the 4.5 miles of medians along PSP Road between Union Street and the Dutra Rock Quarry Entrance.	\$1,723,823
6	Kerner & Bahia Storm Drain Modifications	Install new catch basin and storm drain pipe to reduce ponding.	\$35,675
7	B Street Community Center Auditorium Flooring Replacement	Install new hardwood floor in the auditorium.	\$93,985
8	Parks Sidewalk & Pathways Repairs (Measure A)	Repair concrete sidewalk and asphalt concrete pathways within seven city owned parks	\$137,269
9	Second Street at Irwin Creek and Lindaro Street at Mahon Creek Deck Rehab Project	Install methacrylate treatment to seal the deck cracks of two bridges	\$42,781
10	Parkette Routine Landscape Maintenance	This contract runs through the end of June, 2015 and can be renewed after that time.	\$57,000
11	Street Resurfacing Curb Ramps 13/14	This project constructed 11 ADA compliant curb ramps and storm drain improvements, primarily in Terra Linda and the downtown area.	\$198,505
12	NTPP Bicycle Detection Camera Installations (County Project)	Install video detection at 7 intersections Citywide to increase reliability and sensitivity for bicycle detection. County of Marin project, administered through a City Encroachment Permit.	\$0
13	Broadview & Jewell Drainage Improvements	Install new catch basin and storm drain pipe to capture water before leaving the public right-of-way.	\$24,912

14	Davidson SRTS	Install sidewalk on both sides of Lindaro between Woodland and Andersen to remove gaps in the pedestrian network and the impacts of wide industrial access driveways.	\$425,757
15	Third & A Parking Garage Ramp upgrades	Upgrade the handrails on the pedestrian ramp leading to A Street to meet current code.	\$30,171
16	Street Resurfacing 13/14	Resurface 18 roadway segments Citywide.	\$808,622
17	Fifth & Lootens Parking Lot	Reconstruction of this parking lot including upgrades to meet current, safety lighting, electric vehicle charging station, landscaping, bicycle parking, pay stations, and increased safety.	\$257,152 Estimated Total – Finalizing contract at the time of this staff report.
18	2013 City Hall Interior Improvement Project	Perform renovations and upgrades to the first and second floors of the City Hall Building.	\$200,634
19	PSP Resurfacing (with County)	Resurface Point San Pedro Road between Union Street and the Dutra Rock Quarry Entrance. This was a cooperative project with the County of Marin.	\$625,000
20	Third Floor HVAC Upgrade	Replacing the pneumatic mixing boxes with digitally controlled VAV boxes. Replace a portion of the ceiling with an acoustical ceiling tile.	\$237,170
21	Parking Structure Upgrade/Replacement Study	Create a detailed report with recommendations on required upgrades to comply with current State and Federal Codes and Regulations at four City owned parking facilities.	\$9,500
22	Fire Station 1 Driveway Apron Reconstruction	Upgrade the driveway apron to meet current ADA code.	\$76,324
23	City Library Carpeting Replacement	Remove the existing carpeting, abate hazardous materials, and install new carpeting	\$198,629
24	City Library Lighting Study and Replacements	Completed	\$25,000
25	Albert J Boro Community Center Hallway Carpeting Replacement	Replace the carpet in the hallway of the Community Center	\$54,632
26	Third Street Traffic Study & After Study	Examine potential traffic modifications to Third Street near Grand Avenue to improve traffic flow from Point San Pedro Road.	Study performed by City Staff.

TABLE 3 – ACTIVE PROJECTS

No.	Project Name	Status	Description	Estimated Cost (\$)
1	Fire Station Drill Tower Repair	Design	Repair the east side of the drill tower located at Station 2. Repair the fire escape and other training mechanisms on this side of the building.	\$40,000
2	Fire Station Speaker System Upgrades	Construction	Replace the emergency notification system in the fire stations.	\$200,000
3	B Street Community Center Siding Replacement	Design	Replace the shingle siding at the B Street Community Center and associate plywood backing.	\$200,000
4	400 Canal Pump Station	Construction	Replace the flood control pumps at the Canal Street Pump Station.	\$146,316
5	H Street Roadway Improvements	Construction	This project is a cooperative project with San Rafael Sanitary District to replace the sanitary main, storm drain culverts and resurface the roadway from Forbes to Fourth Street.	\$1,200,000
6	City Building Solar Project	Design	This project includes the installation of solar facilities on 7 City facilities. The equipment is being installed/maintained by SolEd utilizing a power purchase agreement.	Staff time allocation to administer
7	Terra Linda Recreation Pool House	Construction	This project includes the reconstruction of the existing pool house and adding a classroom to the facility. Construction to commence in the Fall of 2015.	\$687,500
8	City Library Desks and Work Station Upgrades	Design	This project includes examining the existing desks/counters and service areas within the library and making modifications to the current furniture to better serve the public and be more ergonomically workable.	\$90,000
9	Albert J. Boro Center Basketball Court	On hold	This project includes installing a basketball court on the east side of the center. This project has been designed but relies on donations for the construction.	\$100,000

10	Apparatus Bay Heaters	Construction	3 Stations – Contractor selected – 2 days per station to install. Installation of heaters at Station 55 this week. Should be working today. Other stations to follow.	\$35,000
11	City Plaza Bench Replacements	Planning	Replace the benches at City Plaza.	\$45,000
12	IT Relocation to the 3 rd Floor	On hold	This project will be initiated after the heating system on the 3 rd floor is replaced. Further space planning efforts may be needed for this project as well as coordination with multiple departments.	\$25,000
13	NTPP Puerto Suello	Construction	Construction resumed on March 9 th .	\$1,625,000
14	Traffic Signal Group Relamping	Construction	Construction continues. We are about ½ week ahead of schedule. This project will re-lamp all vehicle and pedestrian indications (upgrading all to count-down models). Some intersections will be changed over at night, others during the day. The contractor has completed the signals in Terra Linda and is currently working in downtown San Rafael. Next will be Andersen Drive and East San Rafael.	\$245,000
15	Marin Transit Bus Stop Improvements	Construction	This project is managed by Marin Transit and administered through an encroachment permit. This project will construct new curb ramps and bus stop improvements at various bus stops located Citywide.	Staff time allocation to administer
16	City Hall Steps Lighting	Construction	Increase the lighting on the upper level of steps leading to City Hall.	\$5,000
17	Francisco Blvd East at Medway “Bump” Repairs	Out to Bid	This project will remove the bumps in the roads of FBE and FBW. Construction needs to be coordinated with multiple utilities (PG&E & MMWD) for their facility relocations and with SMART, due to the road closures, etc. Bids are due March 24 th . We hope to start construction in May.	\$250,000
18	NTPP FBE	Design	Widen the sidewalk on Francisco Boulevard East between Vivian Street and the Grand Avenue Bridge. No construction funding identified.	\$2,500,000

19	Regional Transportation System Enhancements (OBAG)	Design	Upgrade the equipment at 14 signalized intersections around the future SMART rail station. Construct new curb ramps, widened sidewalk, drainage improvements and relocate obstacles out of the pedestrian path of travel.	\$3,100,000
20	Second & Grand Intersection Improvements	Design	Modify the existing traffic signal, widen the sidewalk on Grand Avenue between the intersection and the bridge, relocate the Montecito driveway and upgrade the pedestrian curb ramps.	\$581,000
21	Del Presidio & PSP Resurfacing	Design	Resurface PSP Road between the rock quarry and Biscayne. Construct curb ramps at all intersections. Install median island on Del Presidio Blvd.	\$825,000
22	Andersen Drive Xing	Design	Install upgrades to the crossing.	\$2,000,000
23	San Rafael Avenue Curb Ramps	Design	Construct 6 new curb ramps and drainage repairs near Gerstle Park. Reconstruct a portion of the wall on the west side of the park.	\$200,000
24	ADA/DOJ Curb Ramps 14/15	Design	Construct 16 curb ramps on Devon Drive and Golden Hinde Boulevard as required by the DOJ Settlement Agreement.	\$300,000
25	Freitas/Las Gallinas Intersection Improvements	Design	Construct intersection improvements including a new traffic signal, remove of the pork chop islands, widen the intersection to allow concurrent left turn movements, lengthen left turn queue pockets, traffic monitoring equipment, storm drain modifications. Reduce the pedestrian crossing distance at Freitas/Los Gamos by constructing bulb outs.	\$1,720,000
26	Street Resurfacing 14/15	Design	Resurface various roadways Citywide.	\$1,325,000
27	Street Resurfacing 14/15 Curb Ramps	Design	Construct curb ramps required for the upcoming resurfacing project.	\$325,000
28	Multi-Use Path Repairs	Design	Perform maintenance repairs to the Shoreline Park Path, Bahia Vista School Path and the Mahon Creek Path.	\$253,000
30	Grand Avenue Bridge	Grant Application	Construct a new bridge, adjacent to the existing bridge, on Grand Avenue for the exclusive use of bicycles and pedestrians.	\$1,300,000

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31	Davidson SRTS Phase 2	Grant Application	Construct non-motorized transportation improvements on Lovell Avenue adjacent to the back entrance to Davidson Middle School	\$400,000
32	Rossi Pump Station	Other	Reconstruct Rossi Pump Station.	\$1,200,000
33	Southern Heights Bridge Replacement	Grant Application	Reconstruct the Southern Heights Bridge.	\$1,617,000
34	Baypoint HOA Street Lighting Replacement and Maintenance MOU	Other	Baypoint Neighborhood HOA will replace the existing street lights in their neighborhood with a custom nautical themed light/pole. The HOA will also maintain the street lights.	\$0
35	Traffic Signal Cabinet/Controller Upgrades 13/14	Design	Design upgrades to the communication of the existing traffic signal controllers Citywide. Install relocated and upgraded traffic signal equipment Citywide.	\$350,000

Additional Projects not on the CIP (These projects were not originally on FY14/15 CIP and were added throughout the year. These projects tend to be emergency in nature)

No.	Project Name	Status	Description	Estimated Cost (\$)
36	Finance Work Station Space Planning	Construction	Assist Finance with installation of an additional workstation.	\$10,000
37	Library Space Planning	Design	Assist the Library by installing a new electrical service in Adult Services.	\$20,000
38	City Hall 2 nd Floor Hallway	Design	Installation of a wall and opening at the end of the hallway in City hall to mask the recycling cans.	\$15,000
39	1309 Fifth Avenue Demolition & Parking Lot	Construction	Abatement – Demolition of the existing building and the installation of a temporary City Staff Parking Lot.	\$450,000
40	Fire Station 2 Drainage Issue	Design	Analyze existing drainage behind Station 2 and determine better system to control storm water.	\$5,000

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

No.	Project
1	Security locks, lighting and video system for City Fire Buildings
2	Replace window and doors at Station 54 & 55
3	Flooring at Station 51 –Upstairs
4	Sun Valley Basketball Court upgrades
5	Fire Station Furnace Replacement
6	Corporate Yard 2 nd Floor Carpeting Replacement
7	Resurface B Street Community Center parking area
8	Re-roof downtown Library
9	B Street Concrete Entrance Replacement

The projects above are added to the full list of projects for City Owned Properties. See Exhibit A for more details.

TABLE 5 – PROPOSED FY15/16 CIP PROJECTS

FY 15/16 City Owned Property - Proposed Project

No.	Name of Project	Scope of Work
1	Emergency Facilities Repair & minor Miscellaneous Repairs	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	B Street Community Center RE-Roof (City Solar Project)	This project involves the reroofing of the B Street Community Center.
3	Albert J Boro Community Center Partial Re-Roof (City Solar Project)	This projects the reroofing of the Albert J. Boro Community Center.
4	Schoen Park Improvements	This project involves improvements to Schoen Park and its deteriorated play structure. Accessibility and access improvements should be considered.
5	City Hall Generator Replacement	This project includes the replacement of the City Hall Generator which services the City Hall including the Dispatch Center.
6	Victor Jones Park Path of Travel Improvements	Provide accessibility improvements, drainage modification, resurfacing any pathways, replace playground sand, repair arbor.
7	Security Locks, lighting and video system for City Fire Buildings	Provide an updated lock system, lighting and video surveillance systems for the City's Fire Stations.
8	Replace windows and sliding doors at Fire Station #54 and #55	Replace old window and doors at two Fire Stations which leak and are antiquated.
9	Fire Station 2 Parking Lot Resurfacing	This project consists of resurfacing the parking and training area of Fire Station 2.
10	Menzies Parking Lot Improvements & Resurfacing	This project consists of resurfacing and improving the reference parking facility.
11	SMART Multi-Use Path Study	This project includes performing a study of all alternatives associated with installing a Multi-Use Path parallel to the proposed SMART rail track from the Downtown station to Andersen Drive.
12	Fifth and C Street Parking Structural Modifications	This project consists of making structural modifications to the parking garage located at Fifth and C Street based on a structural report. Improvements include retaining wall improvements and structural bracing.
13	Fifth and Garden Resurfacing	Provide accessibility improvements and resurface the City Parking lot at Fifth and Garden.
14	Albert Park Field Light Repair	The Albert J. Boro Community Center has experienced electrical problems over the last few years and needs to have its systems analyzed and repaired to meet the needs of the facility.
15	Terra Linda Community Center Hardscape Repair Replacement	Terra Linda Community 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.

FY 15/16 Drainage - Proposed Project

No.	Name of Project	Scope of Work
1	Emergency Miscellaneous Storm Drain, Slide Repair Projects	This annual project addresses emergency repairs related to drainage issues.
2	Storm Water Operations and Miscellaneous Materials and Equipment	This budget center includes operational expenses for maintaining the City's 12 pump stations. The operational budget is listed as a project in order to tack the expenses.
3	Rossi Pump Station	This project was partially funded in years past. Rossi Pump Station is a vital pump station for the City. The project includes the structural repair of this deteriorated structure.
4	7 Beechwood – Culvert Repair (Construction)	A portion of a City culvert at #7 Beechwood is deteriorating and needs replacement. This unanticipated project arose in 2014. The repair will require work in the backyard of #7 Beechwood within a City accepted drainage easement.

FY 15/16 Right of Way - Proposed Project

No.	Name of Project	Scope of Work
1	Miscellaneous Right of Way Repair Projects	This annual project addresses emergency projects in and above normal maintenance of the City's streets.
2	Andersen Drive Rail Crossing Improvements	This project involves making modifications to the current rail crossing at Andersen Drive. Significant engineering and interaction with regulatory agencies will be required to receive approval as well as construction modifications to the current alignment.
3	Grand Avenue Pedestrian Bridge	This project includes the installation of a steel pedestrian bridge across the San Rafael Canal next to Grand Avenue.
4	Street Resurfacing Curb Ramps	This project involves the installation of new accessible curb ramps annually on roadways that are expected to be resurfaced.
5	Street Resurfacing	This project involves the resurfacing a portion of the City's 175 miles of roadway.
6	ADA/DOJ Curb Ramps	This project involves the installation of new accessible curb ramps annually on roadways that are expected to be resurfaced.
7	Fairhills Drive Light Pole Retaining Structures	This project includes installing small retaining structures around the bases of the light poles along Fairhills Drive.
8	Third & Grand Intersection Mast Arm Installation/Improvements	This project involves improving the signal mast arms at the corner of Third and Grand as well and making additional improvements to the intersection.
9	Southern Heights Bridge Replacement	This project includes the one way timber bridge located on Southern Heights. This project is fully supported by bridge replacement funds.

10	First Street – Mahon Creek Wall Repair	This project consists of repairing a damaged/washed out section of retaining wall and guard rail adjacent to Mahon Creek on First Street.
11	Fairhills Drive Slide Investigation at #447	This project consists of investigating a section of roadway near 447 Fairhills which has experienced significant soil movement.
12	201 D Street Driveway and Sidewalk Improvements	This project consists of improving the path of travel and sidewalk at the base of Wolfe Grade as it connects to an existing crosswalk.
13	Merrydale Pathway North Connector – Las Gallinas to Civic Center SMART Station	This project includes installing a sidewalk or at grade walkway from Las Gallinas Avenue to Northgate Mall to the Civic Center Station along North Merrydale Avenue.
14	G Street Improvement Project	This project consists of improving drainage systems, installing curb ramps and resurfacing G Street from Fourth Street North.
15	Belvedere/Alto/Tiburon Intersection Improvements	This project includes installing missing sidewalk, curb ramps, bulb outs and pedestrian signage at Belvedere/Alto and Tiburon Streets.
16	Third Street Reconstruction – Miracle Mile to Grand	This project involves making improvements to Third Street from Miracle Mile to Grand Avenue. Retaining walls, road resurfacing, drainage and accessibility improvements are included in this project.
17	Grand Avenue Sidewalk	This project, identified through the City's BPAC, includes installing a sidewalk and making improvements to Grand Avenue between Acacia and Mertle.

FY 15/16 Traffic - Proposed Project

No.	Name of Project	Scope of Work
1	Traffic Cabinet Controller Upgrades 2015/16 (Design and Construction)	This project consists of upgrading older traffic controller equipment to meet current standards.
2	Radar Speed Feedback Sign Installations	This project involves the installation of radar feedback signs at various locations throughout the City.
3	Third and Grand Intersection Improvements	This project consists of installing mast arm signals at Third and Grand Avenues to improve safety aspects of this intersection.
4	Bellam/Andersen Intersection Modifications	This project consists of reconfiguring the intersection to remove the porkchop islands and free southbound right turns. Improvements also include accessibility improvements and signal arms.

RESOLUTION NO. _____

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL
APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR
FISCAL YEARS 2015/16 THROUGH 2017/18.**

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 2015/16 TO 2017/18"; and

WHEREAS, the document describes a wide range of capital projects, consistent with current Council priorities, which include but are not limited to roadway maintenance, 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 three 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 three year life of the document; and

WHEREAS, it is the intention of this Council to adopt said "CITY OF SAN RAFAEL 3-YEAR CAPITAL IMPROVEMENT PROJECT LIST" as submitted by the Public Works Director; and

WHEREAS, the Capital Improvement budget will be adopted with the fiscal year 2015/16 budget; and

WHEREAS, fiscal modifications that may be made to the Capital Improvement budget prior to the acceptance of the fiscal year 2015/16 budget will be brought to the attention of the City Council during the budget approval process.

NOW, THEREFORE, BE IT RESOLVED by the San Rafael City Council that the City Council preliminary approves the document entitled “CITY OF SAN RAFAEL CAPITAL IMPROVEMENT PROGRAM (CIP) FISCAL YEAR 2015/16 TO 2017/18”, 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 16th day of March, 2015, 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 2014/15

Pictures of Completed Projects (Portion)

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



This project included the installation of bus pads, bulbouts and sidewalk improvements along Canal Blvd., Bellam Blvd. and other roadways in this part of the City.

Third & Cijos Parking Lot



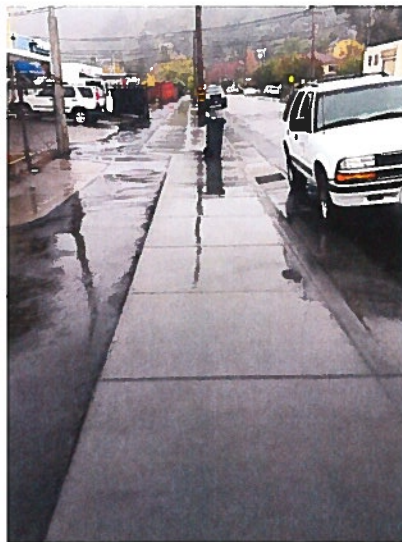
This project included the reconstruction of a City owned parking lot. The project included the installation of a new pay station as well as the installation of a charging station within the parking lot as well as the installation of compliant accessible parking.

B Street Community Center Flooring Replacement



This project included the removal and replacement of the wood floor at the B Street Community Center.

Davidson Safe Routes to School



This Safe Routes to School project included the installation of a compliant sidewalk in an area on both sides of Lindaro to Davidson School. Outreach to property owners, the school and residents was performed with this project.

Citywide Resurfacing



This annual project includes the repair of existing roads throughout the City's 175 miles of roadways. This project includes examining the existing roadways, formulating a strategy for their repair and implementing the repair. Various levels of repair are explored from full reconstruction including the material under the roadway, simple resurfacing, micro seal and slurry sealing of existing roadways.

Third Floor HVAC Upgrades



This project included the removal of the existing HVAC mixing boxes on the Third Floor of the City Hall and the reinstallation of the ceiling.

City Library Carpeting Replacement



This project included the removal of the existing carpeting, abatement and installation of new carpeting at the downtown Library facility. The work occurred at night in order for the facility to stay open to the public during the daytime.

CITY OF SAN RAFAEL
DEPARTMENT OF PUBLIC WORKS

CAPITAL IMPROVEMENT PROGRAM
2015/16 TO 2017/18

FUNDING AVAILABLE FOR CATEGORY

Fund Center	City Owned Property (COP)	Drainage (D)	Right of Way (R/W)	Traffic (T)	Total
Building Fund (603)	\$ -				\$ -
Parking Fund (501)	\$ 31,250				\$ 31,250
Storm Water Fund (205)		\$ 1,432,491			\$ 1,432,491
One time General Fund Allocation		\$ 850,000			\$ 850,000
Gas Tax Fund (206)			\$ 2,850,000	\$ 250,000	\$ 3,100,000
Traffic Mitigation Fee (246)					\$ -
Other Funds/Grants			\$ 1,752,500		\$ 1,752,500
Total =	\$ 31,250	\$ 2,282,491	\$ 4,602,500	\$ 250,000	\$ 7,166,241

RECOMMENDED EXPENDITURES PER CATEGORY

Category	Fund Type	15/16	16/17	17/18
<u>City Owned Property</u>	Fund (603)	793,750	766,250	250,000
	Fund (501)	202,500	40,625	251,875
	Other	-	-	-
	Total	996,250	806,875	501,875
<u>Drainage</u>	Fund (205)	2,267,000	817,000	817,000
	Other	-	-	-
	Total	2,267,000	817,000	817,000
<u>Roads Right-of-Way</u>	Fund (206)	2,988,500	2,081,875	1,815,625
	Other	1,752,500	4,016,000	7,628,500
	Total	4,741,000	6,097,875	9,444,125
<u>Traffic</u>	Fund (206)	250,000	187,500	712,500
	Fund (246)	-	-	-
	Other	-	-	-
	Total	250,000	187,500	712,500
Building Fund (603) Total (CIP) =		793,750	766,250	250,000
Parking Services Fund (501) Total (CIP) =		202,500	40,625	251,875
Storm Drain Fund (205) Total (CIP) =		2,267,000	817,000	817,000
Gas Tax Fund (206) (R/W + T)Total (CIP) =		2,517,000	2,269,375	2,528,125
Subtotal All City Fund Sources =		5,780,250	3,893,250	3,847,000
Other Funding Total (CIP) =		1,752,500	4,016,000	7,628,500
Total Expenditure (CIP) =		7,532,750	7,909,250	11,475,500

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

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

Park Sidewalk and Pathway Repair
Parking Structure Upgrade/Replacement Study
Fire Station 1 Driveway Apron
City Library Carpeting Replacement
B Street Community Center Flooring Replacement
Library Lighting Study & Replacement
Albert J Boro Community Center Hallway Carpet
2013 City Hall Interior Improvements
City Hall Interior Improvements - 3rd Floor
5th and Lootens Parking Lot Improvements

ACTIVE PROJECTS

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

Project Name	Budget (\$)	Comment
TLCC Pool House	684,750	Project being Constructed
City Building Solar Upgrades		Project being Constructed
Fire Station Apparatus Bay Heaters	35,000	Project being Constructed
Finance Department Work Station Space Planning	5,000	Project being Constructed - Unanticipated
TLCC Siding Repair	10,000	Project being Constructed - Unanticipated
Fire Station Speaker System Upgrades	200,000	Project being Constructed

ACTIVE PROJECTS (CONTINUED)

Fire Station Drill Tower Repair, Phase 2	40,000	Design Phase
B Street Community Center Siding Replacement	200,000	Design Phase
Library Desks and Work Station Upgrades	90,000	Design Phase
City Plaza Benches	45,000	Design Phase
IT Relocation to 3rd Floor	25,000	Design Phase
Library Space Planning	5,000	Design Phase - Unanticipated
City Hall 2nd Floor Hallway Improvements	15,000	Design Phase - Unanticipated
1309 5th Avenue Demolition and Parking Lot	450,000	Design Phase - Unanticipated
Fire Station 2 Drainage Issues		Design Phase - Unanticipated
Boyd Park Improvements	100,000	Unanticipated

FY 15/17 FUNDING SOURCE

This Budget is supported by the following funding sources:

Description	Available from Previous Years (\$)	Anticipated Allocation for 2015/16 (\$)	Estimated Total Available (\$)
Building Fund (603)	291,000	750,000	1,041,000
Parking Services Fund (501)	0	250,000	250,000
Total Available for City Owned Properties =			\$ 1,291,000

Summary of Proposed 2015/17 City Owned Property (COP) Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 16/17
1	Emergency Facilities Repair & Minor Miscellaneous Repairs	Planning	Fund (603)	25,000	25,000	25,000
			Other *	-		
		Design	Fund (603)	31,250	31,250	31,250
			Other *	-		
		Construction	Fund (603)	193,750	193,750	193,750
			Other *	-		
		<i>Total</i>		250,000	250,000	250,000
2	B Street Community Center Re-Roof (City Solar Project)	Planning	Fund (603)	6,000		
			Other *	-		
		Design	Fund (603)	9,000		
			Other *	-		
		Construction	Fund (603)	105,000	-	
			Other *	-		
		<i>Total</i>		120,000	-	-
						Total Project 120,000

Summary of Proposed 2015/17 City Owned Property (COP) Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 16/17	
3	Albert J Boro Community Center Partial Re-Roof (City Solar Project)	Planning	Fund (603)	4,500			
			Other *	-			
		Design	Fund (603)	6,750			
			Other *	-			
		Construction	Fund (603)	78,750	-		
			Other *	-			Total Project
		Total		90,000	-	-	90,000
4	Schoen Park Improvements	Planning	Fund (603)	4,500			
			Other *	-			
		Design	Fund (603)	6,750			
			Other *	-			
		Construction	Fund (603)	-	78,750		
			Other *	-			Total Project
		Total		11,250	78,750	-	90,000
5	City Hall Generator Replacement	Planning	Fund (603)	7,500			
			Other *	-			
		Design	Fund (603)	11,250			
			Other *	-			
		Construction	Fund (603)	-	131,250		
			Other *	-			Total Project
		Total		18,750	131,250	-	150,000
6	Victor Jones Park Path of Travel Improvements	Planning	Fund (603)	17,500			
			Other *	-			
		Design	Fund (603)	26,250			
			Other *	-			
		Construction	Fund (603)	-	306,250		
			Other *	-			Total Project
		Total		43,750	306,250	-	350,000
7	Security Locks, lighting and video system for City Fire Buildings	Planning	Fund (603)	8,000			
			Other *	-			
		Design	Fund (603)	10,000			
			Other *	-			
		Construction	Fund (603)	62,000	-		
			Other *	-			Total Project
		Total		80,000	-	-	80,000
8	Replace windows and sliding doors at Fire Station #4 and #5	Planning	Fund (603)	3,500			
			Other *	-			
		Design	Fund (603)	4,375			
			Other *	-			
		Construction	Fund (603)	27,125	-		
			Other *	-			Total Project
		Total		35,000	-	-	35,000

Summary of Proposed 2015/17 City Owned Property (COP) Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 16/17	
9	Fire Station 2 Parking Lot Resurfacing	Planning	Fund (603)	6,000			
			Other *	-			
		Design	Fund (603)	7,500			
			Other *	-			
		Construction	Fund (603)	46,500	-		
			Other *	-			
		Total		60,000	-	-	Total Project 60,000
10	Menzies Parking Lot Improvements & Resurfacing	Planning	Fund (501)	12,000			
			Other *	-			
		Design	Fund (501)	15,000			
			Other *	-			
		Construction	Fund (501)	93,000	-		
			Other *	-			
		Total		120,000	-	-	Total Project 120,000
11	SMART Multi-Use Path Study	Planning	Fund (603)	40,000	-		
			Other *	-			
		Design	Fund (603)	-			
			Other *	-			
		Construction	Fund (603)	-	-		
			Other *	-			
		Total		40,000	-	-	Total Project 40,000
12	5th and C Street Parking Garage Structural Modifications	Planning	Fund (501)	32,500			
			Other *	-			
		Design	Fund (501)	-	40,625		
			Other *	-			
		Construction	Fund (501)	-	-	251,875	
			Other *	-			
		Total		32,500	40,625	251,875	Total Project 325,000
13	5th & Garden Resurfacing	Planning	Fund (501)	5,000			
			Other *	-			
		Design	Fund (501)	6,250			
			Other *	-			
		Construction	Fund (501)	38,750	-		
			Other *	-			
		Total		50,000	-	-	Total Project 50,000
14	Albert Park Field Light Repair	Planning	Fund (603)	4,000			
			Other *	-			
		Design	Fund (603)	5,000			
			Other *	-			
		Construction	Fund (603)	31,000	-		
			Other *	-			
		Total		40,000	-	-	Total Project 40,000

15	TLCC Hardscape Repair Replacement	Planning	Fund (603)	4,500			
			Other *	-			
		Design	Fund (603)	5,625			
			Other *	-			
		Construction	Fund (603)	34,875	-		
			Other *	-			
		Total			45,000	-	-

City Owned Property (COP) Fund (603) Subtotal =	793,750	766,250	250,000
Parking Services Fund (501) Subtotal =	202,500	40,625	251,875
City Owned Property (COP) Other Funds Subtotal =	-	-	-
City Owned Property (COP) Total =	996,250	806,875	501,875

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

		FY 15/16
Fund Contingency	Fund (603)	247,250
	Fund (501)	47,500

Emergency Facilities Repair & Minor Miscellaneous Repairs

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 = \$ 250,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18
Planning	Fund (603)	25,000	25,000	25,000
	Other *	-	-	-
Design	Fund (603)	31,250	31,250	31,250
	Other *	-	-	-
Construction	Fund (603)	193,750	193,750	193,750
	Other *	-	-	-
<i>Total</i>		250,000	250,000	250,000

Annual amount set aside for emergency building/property repairs.

B Street Community Center Re-Roof (City Solar Project)

City Owned Property (COP) 2

1. Project Description and Background

This project involves the reroofing a portion of the B Street Community Center in anticipation of installing solar panels on the roof of the building.

2. Project Objectives

Provide safe and compliant facilities

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 120,000

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	6,000	-	-	
	Other *	-	-	-	
Design	Fund (603)	9,000	-	-	
	Other *	-	-	-	
Construction	Fund (603)	105,000	-	-	
	Other *	-	-	-	
<i>Total</i>		120,000	-	-	Total Project 120,000

Noted as a high priority project by department directors.

Detailed Estimate and Comments

Construction Cost	95,454.55	
Contingency	9,545.45	
PS&E + CM	15,000.00	A consultant will be needed for the play equipment design
Total	120,000.00	

B Street Community Center Re-Roof (City Solar Project)



B Street Community Center Roof

Albert J Boro Community Center Partial Re-Roof (City Solar Project)

City Owned Property (COP) 3

1. Project Description and Background

This project involves installing solar panels on the roof of the Children's Center portion of the Albert J Boro Community Center.

2. Project Objectives

Provide safe and compliant facilities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 90,000

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	4,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	6,750	-	-	
	Other *	-	-	-	
Construction	Fund (603)	78,750	-	-	
	Other *	-	-	-	
<i>Total</i>		90,000	-	-	Total Project 90,000

Noted as a high priority project by department directors.

Detailed Estimate and Comments

Construction Cost	71,590.91	
Contingency	7,159.09	
PS&E + CM	11,250.00	A consultant will be needed for the play equipment design
Total	90,000.00	

Albert J Boro Community Center Partial Re-Roof (City Solar Project)



Albert J. Boro Community Center Roof

Schoen Park Improvements

City Owned Property (COP) 4

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

FY 15/16 Recommended Funding = \$ 11,250

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	4,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	6,750	-	-	
	Other *	-	-	-	
Construction	Fund (603)	-	78,750	-	
	Other *	-	-	-	
<i>Total</i>		11,250	78,750	-	Total Project 90,000

Noted as a high priority project by department directors.

Detailed Estimate and Comments

Construction Cost	71,590.91	
Contingency	7,159.09	
PS&E + CM	11,250.00	
Total	90,000.00	A consultant will be needed for the play equipment design

Schoen Park Improvements



City Hall Generator Replacement

City Owned Property (COP) 5

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 15/16 Recommended Funding = \$ 18,750

Staff Estimated

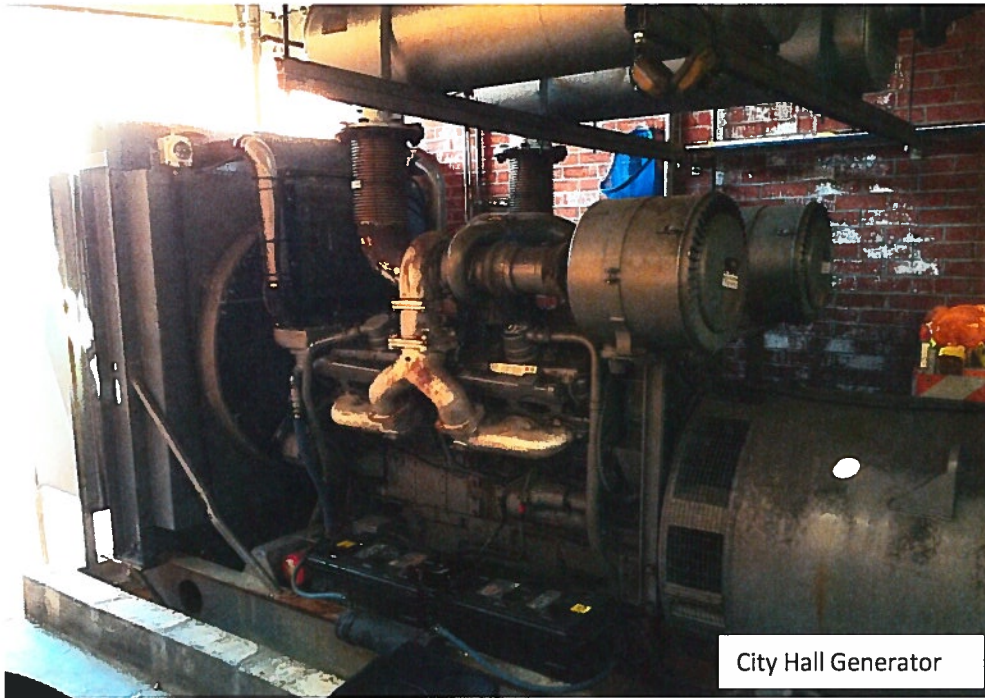
Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	7,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	11,250	-	-	
	Other *	-	-	-	
Construction	Fund (603)	-	131,250	-	
	Other *	-	-	-	
<i>Total</i>		18,750	131,250	-	Total Project 150,000

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	119,318.18	
Contingency	11,931.82	
PS&E + CM	18,750.00	A consultant service will be needed to develop and manage this project.
Total	150,000.00	

City Hall Generator Replacement



Victor Jones Park Path of Travel Improvements

City Owned Property (COP) 6

1. Project Description and Background

Provide accessibility improvements, drainage modification, resurfacing any pathways, replace playground sand, repair arbor, repaint lines on shuffleboard court and examine restroom 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

FY 15/16 Recommended Funding = \$ 43,750

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	17,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	26,250	-	-	
	Other *	-	-	-	
Construction	Fund (603)	-	306,250	-	
	Other *	-	-	-	
<i>Total</i>		43,750	306,250	-	Total Project 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	278,409.09	
Contingency	27,840.91	
PS&E + CM	43,750.00	Estimate not based on any quote
Total	350,000.00	

Victor Jones Park Path of Travel Improvements



Victor Jones Park Play Structure



Victor Jones Park Asphalt Pathway

Security Locks, lighting and video system for City Fire Buildings

City Owned Property (COP) 7

1. Project Description and Background

Provide an updated lock system, lighting and video surveillance systems for the City's Fire Stations

2. Project Objectives

Improve the City's facilities by improving safety features for City Staff and the general public.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 80,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	8,000	-	-	
	Other *	-	-	-	
Design	Fund (603)	10,000	-	-	
	Other *	-	-	-	
Construction	Fund (603)	62,000	-	-	
	Other *	-	-	-	
<i>Total</i>		80,000	-	-	Total Project
					80,000

Detailed Estimate and Comments

Construction Cost	56,363.64	
Contingency	5,636.36	
PS&E + CM	18,000.00	Estimate not based on any quote
Total	80,000.00	

Security Locks, lighting and video system for City Fire Buildings



Replace windows and sliding doors at Fire Station #4 and #5

City Owned Property (COP) 8

1. Project Description and Background

Replace old window and doors at two fire stations which leak and are antiquated.

2. Project Objectives

Improve the City's facilities by improving safety features for City Staff and the general public.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 35,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	3,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	4,375	-	-	
	Other *	-	-	-	
Construction	Fund (603)	27,125	-	-	
	Other *	-	-	-	
<i>Total</i>		35,000	-	-	Total Project 35,000

Detailed Estimate and Comments

Construction Cost	24,659.09	
Contingency	2,465.91	
PS&E + CM	7,875.00	Estimate not based on any quote
Total	35,000.00	

Replace windows and sliding doors at Fire Station #4 and #5



Fire Station No. 5 Entry Door and Window



Fire Station No. 4 Entry Door and Window

Fire Station 2 Parking Lot Resurfacing

City Owned Property (COP) 9

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 15/16 Recommended Funding = \$ 60,000

4. Basis of Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	6,000	-	-	
	Other *	-	-	-	
Design	Fund (603)	7,500	-	-	
	Other *	-	-	-	
Construction	Fund (603)	46,500	-	-	
	Other *	-	-	-	
<i>Total</i>		60,000	-	-	Total Project 60,000

Resurfacing should be performed in conjunction with other paving projects.

Detailed Estimate and Comments

Construction Cost	42,272.73
Contingency	4,227.27
PS&E + CM	13,500.00
Total	60,000.00

Fire Station 2 Parking Lot Resurfacing



Fire Station No. 2 Parking Lot

Menzies Parking Lot Improvements & Resurfacing

City Owned Property (COP) 10

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

FY 15/16 Recommended Funding = \$ 120,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (501)	12,000	-	-	
	Other *	-	-	-	
Design	Fund (501)	15,000	-	-	
	Other *	-	-	-	
Construction	Fund (501)	93,000	-	-	
	Other *	-	-	-	
<i>Total</i>		120,000	-	-	Total Project 120,000

Parking Services funds are utilized for this project

Detailed Estimate and Comments

Construction Cost	84,545.45	
Contingency	8,454.55	
PS&E + CM	27,000.00	Estimate not based on any quote
Total	120,000.00	

Menzies Parking Lot Improvements & Resurfacing



SMART Multi-Use Path Study

City Owned Property (COP) 11

1. Project Description and Background

This project includes performing a study of all alternatives associated with installing a Multi-Use Path parallel to the proposed SMART rail track from the Downtown station to Andersen Drive.

2. Project Objectives

Provide safe and functional public facilities

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 40,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	40,000	-	-	
	Other *	-	-	-	
Design	Fund (603)	-	-	-	
	Other *	-	-	-	
Construction	Fund (603)	-	-	-	
	Other *	-	-	-	
<i>Total</i>		40,000	-	-	Total Project 40,000

Coordination with SMART staff and other special interest groups will be included with this study.

Detailed Estimate and Comments

Construction Cost	-	
Contingency	-	
PS&E + CM	40,000.00	Estimate not based on any quote
Total	40,000.00	

SMART Multi-Use Path Study



SMART Corridor (South of Rice Drive)
Looking South (Shamrock on Right)

5th and C Street Parking Garage Structural Modifications

City Owned Property (COP) 12

1. Project Description and Background

This project consists of making structural modifications to the parking garage located at Fifth and C Street based on a structural report. Improvement include retaining wall improvements and structural bracing.

2. Project Objectives

Provide safe and accessible parking facility.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 32,500

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (501)	32,500	-	-	
	Other *	-	-	-	
Design	Fund (501)	-	40,625	-	
	Other *	-	-	-	
Construction	Fund (501)	-	-	251,875	
	Other *	-	-	-	
<i>Total</i>		32,500	40,625	251,875	Total Project 325,000

Parking Services funds are utilized for this project

Detailed Estimate and Comments

Construction Cost	228,977.27	
Contingency	22,897.73	
PS&E + CM	73,125.00	Estimate not based on any quote
Total	325,000.00	

5th and C Street Parking Garage Structural Modifications



Support Structure (5th and C Parking Garage)

5th & Garden Resurfacing

City Owned Property (COP) 13

1. Project Description and Background

Provide accessibility improvements and resurface the City Parking lot at 5th and Garden.

2. Project Objectives

Provide safe and accessible parking facility.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 50,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (501)	5,000	-	-	
	Other *	-	-	-	
Design	Fund (501)	6,250	-	-	
	Other *	-	-	-	
Construction	Fund (501)	38,750	-	-	
	Other *	-	-	-	
<i>Total</i>		50,000	-	-	Total Project 50,000

Detailed Estimate and Comments

Construction Cost	35,227.27	
Contingency	3,522.73	
PS&E + CM	11,250.00	Estimate not based on any quote
Total	50,000.00	

5th & Garden Resurfacing



Albert Park Field Light Repair

City Owned Property (COP) 14

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 accessible parking facility.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 40,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	4,000	-	-	
	Other *	-	-	-	
Design	Fund (603)	5,000	-	-	
	Other *	-	-	-	
Construction	Fund (603)	31,000	-	-	
	Other *	-	-	-	
<i>Total</i>		40,000	-	-	Total Project 40,000

Detailed Estimate and Comments

Construction Cost	28,181.82	
Contingency	2,818.18	
PS&E + CM	9,000.00	Estimate not based on any quote
Total	40,000.00	

Albert Park Field Light Repair



TLCC Hardscape Repair Replacement

City Owned Property (COP) 15

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

FY 15/16 Recommended Funding = \$ 45,000

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	4,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	5,625	-	-	
	Other *	-	-	-	
Construction	Fund (603)	34,875	-	-	
	Other *	-	-	-	Total Project
<i>Total</i>		45,000	-	-	45,000

Detailed Estimate and Comments

Construction Cost	31,704.55	
Contingency	3,170.45	
PS&E + CM	10,125.00	Estimate not based on any quote
Total	45,000.00	

FY 15/16 to FY17/18

City Owned Property

Unfunded City Owned Property (COP) Projects

#	Project Name	Description	Est Cost.
1	Upstairs flooring at Fire Station 51	This project consists of replacing the damaged flooring and recarpeting the second floor of Fire Station #1.	6,500
2	Boyd Park Restroom Renovation	This project includes the removal and replacement of the restroom facility at Boyd Park.	200,000
3	Boyd Park Improvements	This project includes making additional improvements to the park including but not limited to a planning study, additional lighting, playground modifications and access improvements.	The cost of these improvements will be estimated in the future.
4	Santa Margarita Park Court Reconstruction	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.	100,000
5	Sun Valley Basketball Court	This project involves resurfacing the basketball court, replace the sand in the palyground, accessibility improvements, at the Sun Valley Park	40,000
6	Fire Station Furnace Replacement	This project includes examining the heating systems for all the City fire stations, preparing a report and replacing the existing systems to provide adequate heating for each station.	90,000
7	TLCC Roof Replacement	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	65,000
8	City Hall Accessibility Improvements	This project include making accessibility and other improvements to the City Hall.	60,000
9	Resurface City Hall Parking Lots	This project includes grinding and resurfaicng the City Hall Parking lots following the installation of the solar systems at this facility.	120,000

FY 15/16 to FY17/18

City Owned Property

Unfunded City Owned Property (COP) Projects

10	3rd & Lootens Parking Garage Structural Repair	This project includes some structural modifications to the 3rd and Lootens parking lot based on a study prepared in 2015 for the City's parking facilities.	485,000
11	Albert J Boro Synthetic Field Construction	Install a synthetic field. Plans have been prepared. Construction not funded.	2,300,000
12	Gerstle Park Playground Improvements	Replace and upgrade existing playground equipment at Gerstle Park	80,000
13	TLCC Play Area and Access Improvements	Replace and upgrade existing playground equipment at Terra Linda Community Center	80,000
14	Peacock Gap Playground Upgrades	Replace and upgrade existing playground equipment at Peacock Gap Park	45,000
15	City Hall 3rd Floor and Hallway Carpeting	Replace the carpeting on the 3rd floor of City Hall	40,000
16	Bernard Hoffman Drainage and Irrigation Improvements	Improve drainage and irrigation systems at Bernard Hoffman Park	265,000
17	Resurface B Street Community Center Parking Lot	Grind, resurface and restripe the parking areas at the B Street Community Center	80,000
18	BID Bike Parklette	This is a pilot project to remove some parking spaces and install bike parking and landscaping.	5,000
19	Fire Station Exterior Painting.(Excluding 53 & 52)	Repaint the exterior of Station 53 and 52.	30,000
20	Re-roof Downtown Library	Re-roof library	100,000
21	B Street Community Center Concrete Entrance Reconstruction	Replace the existing rough concrete for the entrance to the B Street Community Center	25,000
22	B Street Community Center Pathway Improvements	Replace the existing rough concrete for the entrance to the B Street Community Center	30,000
22	West End Tree Lights	Installation of lights on the West End street trees	15,000
23	City Council Chambers Energy Efficient Lighting	Provide furniture and audio video cabinetry in the City Hall Conferenced Room	5,000
24	3rd & A Parking Garage Structural Repair	Structural modifications to this Parking Garage.	
25	3rd & C Parking Garage Structural Repair	Structural modifications to this Parking Garage.	
26	Freitas Park Improvements	Irrigation and pathway improvements to the park.	250,000
27	Hartzel Park	Increase the size of the playground equipment and irrigation improvements	98,000
28	Hillside Park	Repair damaged pathways and landscaping improvements.	6,000
29	Munson Park	Repair damaged pathways and landscaping improvements.	7,500

FY 15/16 to FY17/18

City Owned Property

Unfunded City Owned Property (COP) Projects

30	Oleander Park	Repair damaged pathways and landscaping improvements.	20,000
31	Santa Margarita Park	Repair damaged pathways, landscaping improvements and realign basketball backstop.	104,500
32	Albert Park	Amend Soil, Turf, Irrigation Improvements, Fencing and other improvements	302,500
33	Albert Park (Ball Field & Grandstands)	Amend Soil, Turf, Irrigation Improvements, Fencing and other improvements	500,000
33	San Rafael Community Center Park Area	Repair damaged pathways and landscaping improvements.	20,000
34	Bayfront Park	Irrigation Modifications	70,000
35	Bret Harte Park	Asphalt Curb Modifications	5,000
36	Falkirk Cultural Center	Repair pathways and curbs	6,000
37	Gerstle Park Playground Improvements	Replace benches, repair pathways, repair courts improve playground equipment.	45,000
38	Peacock Gap Park	Modify drainage, irrigation modifications.	20,000
39	Albert J Boro Community Center Park Area	Replace playground Equipment	57,000
40	Riviera Parkette	Replace invasive trees and irrigation modifications	10,000
41	Starkweather Shoreline Park	Repair damaged pathways and landscaping improvements.	20,000
42	B Street Pathway	Install multi-use path between B Street and Andersen between Safeway and the	40,000
43	Shoreline Park Landscaping and Pathway Resurfacing	This is a joint project with a property owner to resurface the pathway and reestablish landscaping along the shoreline pathway.	80,000

City of San Rafael

List of City Owned Buildings

Name	Address
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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 7	3530 Civic Center Drive

Library

16	Downtown Library	
17	Albert J. Boro Library	

Community Services

18	B Street Community Center	
19	Terra Linda Community Center & Pool	
19	Albert J. Boro Community Center (Pickleweed)	
20	Falkirk Cultural Center	
20	Coleman Child Care Center	
21	Dixie Child Care Center	
21	Mary Silveira Child Care Center	
22	Parkside Child Care Center	
22	Sun Valley Child Care Center	
23	Venetia Valley Child Care Center	

Parking Lots

24	5th and D Street	
25	3rd and Lootens (East of Lootens)	
26	3rd and Cijos	
27	5th and Lootens	
28	2nd between D and E Streets	1412 2nd Street
29	5th & Garden	
30	Mission & E (Menzies)	

 Childcare Facility on Leased School Property.

City of San Rafael
List of City Parks and Parkettes

Name	Address/Location
Arbor Park	Freitas Parkway at Las Gallinas Avenue
Bernard Hoffman Field	Los Colindas Road
Freitas Park	Montecillo Road
Freitas Park Annex	Across from Freitas Park
Hartzel Park	Golden Hinde Blvd. at Summerhill Way
Hillview Park	Freitas at Las Pavadas
Munson Park	Freitas Parkway and Hickory Lane
Oleander Park	Oleander Drive
Santa Margarita Park	DeLa Guerra Rd.
Albert Park	B Street and Albert Park Lane
Bayfront Park	2100 Francisco Blvd. East
Boyd Park	Mission & B Streets
Canal Street Parkette	End of Canal Street
Gerstle Park	San Rafael Avenue at Clark Street
Mahon Path	Between Andersen Drive and Francisco Blvd. West
Peacock Gap Park	Peacock Drive
Pickleweed Park	250 Canal Street
Russom Park	Canyon Oak at Upper Oak Drive
Shoen Park	East of Albert J Boro Community Center adjacent to Canal Street
Startkweather Shoreline Park	Located at the end of Bellum adjacent to San Pablo Bay
Sun Valley Park	100 Bolck of Salano Street
Victor Jones Park	67 Robinhood Drive

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

Jewell & Broadview Drainage Improvements
Kerner & Bahia new Catch Basin
FEMA Updates

ACTIVE PROJECTS

Project Name	Budget (\$)	Comment
Marin County Storm Water Pollution Prevention Program FY14/15 (MCSTOPPP)	140,000	This allocation has been moved out of this budget center in FY14/15.
400 Canal Pump Station	146,316	
Rossi Pump Station	100,000	Design Services only
North San Rafael Watershed Study	50,000	
7 Beachwood - Culvert Repair (Design)		Unanticipated Project - Designed in House
Happy Lane Storm Drain Abandonment.	20,000	
Stormwater Pump Repairs	401,140	Unanticipated Project
Stormwater Operational Expense	717,000	Unanticipated Project

FY 15/16 FUNDING SOURCE

This budget is supported by the following funding sources:

Description	Available from Previous Years (\$)	Anticipated Allocation for 2015/16 (\$)	Estimated Total Available (\$)
Storm Water Fund (205)	\$ 647,491	\$ 785,000	\$ 1,432,491
General Fund Allocation (One time)	\$ -	\$ 850,000	\$ 850,000
Total Available for Drainage Projects =			\$ 2,282,491

Summary of Proposed 2015/18 City Owned Property (COP) Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 17/18	
1	Emergency Miscellaneous Storm Drain, Slide Repair Projects	Planning	Fund (205)	10,000	10,000	10,000	
			Other *	-			
		Design	Fund (205)	12,500	12,500	12,500	
			Other *	-			
		Construction	Fund (205)	77,500	77,500	77,500	
			Other *	-			
		<i>Total</i>		100,000	100,000	100,000	
2	Storm Water Operations and Miscellaneous Materials and Equipment	Operations	Fund (205)	717,000	717,000	717,000	Annual Budget
			Other *	-			
		<i>Total</i>		717,000	717,000	717,000	717,000
3	Rossi Pump Station	Planning	Fund (205)	-			
			Other *	-			
		Design	Fund (205)	-			
			Other *	-			
		Construction	Fund (205)	1,100,000	-		Total Project Budget
			Other *	-			
		<i>Total</i>		1,100,000	-	-	1,100,000
4	7 Beachwood - Culvert Repair (Construction)	Planning	Fund (205)	-			
			Other *	-			
		Design	Fund (205)	-			
			Other *	-			
		Construction	Fund (205)	350,000	-		Total Project Budget
			Other *	-			
		<i>Total</i>		350,000	-	-	350,000

Drainage (D) Fund (205) Subtotal = 2,267,000 817,000 817,000

Drainage (D) Other Subtotal = - - -

Drainage (D) Total = 2,267,000 817,000 817,000

Fund (205) Storm Water Fund #205

		FY 15/16
Fund Contingency	Fund (205)	15,491

Emergency 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 through the General Fund = \$ 100,000

4. Basis of Estimate

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18
Planning	Fund (205)	10,000	10,000	10,000
	Other *	-	-	-
Design	Fund (205)	12,500	12,500	12,500
	Other *	-	-	-
Construction	Fund (205)	77,500	77,500	77,500
	Other *	-	-	-
<i>Total</i>		100,000	100,000	100,000

Storm Water Operations and Miscellaneous Materials and Equipment

Drainage (D) 2

1. Project Description and Background

This line item includes the operational budget for maintaining our existing 12 storm water pump stations. Equipment, minor parts and accessories as well as specialty contractors need for the equipment installation are included in this budget.

2. Project Objectives

Provide safe and adequate drainage facilities within the City.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 717,000

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Operations and Miscellaneous	Fund (205)	717,000	717,000	717,000	Annual Budget
	Other *	-	-	-	
<i>Total</i>		717,000	717,000	717,000	717,000

Rossi Pump Station

Drainage (D) 3

1. Project Description and Background

This project was partially funded in years past. Rossi Pump Station is a vital pump station for the city. The project includes the structural repair of this deteriorated structure.

2. Project Objectives

Provide adequate drainage facilities to minimize flooding to the City.

3. Cost Estimate

Previous Fiscal Year Allocations = \$ 100,000
FY 15/16 Recommended Funding = \$ 1,100,000

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (205)	-	-	-	
	Other *	-	-	-	
Design	Fund (205)	-	-	-	
	Other *	-	-	-	
Construction	Fund (205)	1,100,000	-	-	
	Other *	-	-	-	
<i>Total</i>		1,100,000	-	-	Total Project 1,100,000

Detailed Estimate and Comments

Construction Cost	1,000,000.00
Contingency	100,000.00
PS&E + CM	-
Total	1,100,000.00

Rossi Pump Station

Pictures



Rossi Pump Station



Rossi Pump Station



Internal Damage of Pump Station



Rossi Pump Station from Canal

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

Previous Fiscal Year Allocations =	\$	-
FY 15/16 Recommended Funding =	\$	350,000
Total Project Budget =	\$	350,000

4. Basis of Estimate

Staff Estimated Previously bid.

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (205)	-	-	-	
	Other *	-	-	-	
Design	Fund (205)	-	-	-	
	Other *	-	-	-	
Construction	Fund (205)	350,000	-	-	
	Other *	-	-	-	
<i>Total</i>		350,000	-	-	Total Project 350,000

An existing Corrogated Metal Pipe running under an adjacent neighbor's patio is colopsing and causing damage to the neighbors property. This culvert is within an accepted drainage easement.

Detailed Estimate and Comments

Construction Cost	318,181.82
Contingency	31,818.18
PS&E + CM	-
Total	350,000.00

7 Beachwood - Culvert Repair (Construction)

Pictures



End of Damaged Culvert



Area above damaged Culvert

Unfunded Drainage Projects

#	Project Name	Description	Est Cost
1	Storm Drain System CMP Replacement/Upgrades	Replace the City's deteriorated corrugated metal storm drain systems	2,000,000
2	City Levee Study	A engineering study of the city's levees developing improvement recommendations	500,000
3	Bret Harte Drainage Improvements	Install catch basins at various low points in the Bret Harte Neighborhood	150,000

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 (2014/15)

Pt. San Pedro Median Assessment District Improvement Project
LED Street Lighting
Fair Drive Resurfacing
B St. - 1st St Curb Ramps
Brookdale Retaining Wall (Design)
Safe Routes to School - Davidson
City Bridge Repair Program
2nd & Lindero Bridge Deck Treatment (Methacrylate)
Street Resurfacing Curb Ramps 2013/14
Street Resurfacing 2013/14
ADA-DOJ Curb Ramps 2013/14
Point San Pedro Road Resurfacing
4th and A Ramp Repair
PTAP (Pavement Management Technical Assistance Program)
Bicycle Detection Camera Installation
Point San Pedro Landscape Maintenance
Fairhills Drive Widening

Unanticipated

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	500,000	SMART's contractor assisting with City projects near the rail.
NTPP Puerto Suello Path to Transit Connector Project	1,625,000	Partial Grant Funding
2nd & Grand Intersection Improvements	580,750	Partial Grant Funding
Regional Transportation System Enhancement Project	3,083,000	Partial Grant Funding
Del Presidio Blvd - Pt San Pedro Resurfacing	825,000	Partial Grant Funding
H Street Roadway Improvements (Construction)	1,200,000	
San Rafael Avenue Curb Ramps	250,000	Unanticipated
Civic Center Drive Improvements	0	Staff Assistance
Francisco Boulevard East & West Roadway Improvements (Bump)	250,000	Unanticipated
2014/15 ADA DOJ Curb Ramps	300,000	Partial Grant Funding
2014/15 Street Resurfacing	1,500,000	

ACTIVE PROJECTS (Continued)

Project Name	Budget (\$)	Comment
2014/15 Curb Ramps	150,000	
Multiuse Pathway Repairs	253,000	Unanticipated - Fully Grant Funding
Grand Avenue Pedestrian Bridge	300,000	Grant Funded
San Rafael Downtown Integrated Transit Center Study	339,000	Grant Funded
Downtown Parking and Wayfinding Study	250,000	Grant Funded
SMART Roadway Improvements	500,000	Unanticipated

FY 15/16 Funding Source

Description	Available from Previous Years (\$)	Anticipated Allocation for 2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)	618,000	2,850,000	3,468,000
Other Funding (Grants)	0	1,752,500	1,752,500
Total Available for Right of Way Projects in FY15/16 =			5,220,500

Summary of Proposed Road Right-of-Way Projects Expenditures (FY15/16 to FY17/18)

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 17/18	
1	Miscellaneous Right of Way	Planning	Fund (206)	5,000	5,000	5,000	
			Other *	-			
		Design	Fund (206)	7,500	7,500	7,500	
			Other *	-			
		Construction	Fund (206)	87,500	87,500	87,500	
			Other *	-			
		<i>Total</i>		100,000	100,000	100,000	
2	Andersen Drive Rail Crossing Improvements	Planning	Fund (206)	-			
			Other *	200,000			
		Design	Fund (206)	-			
			Other *	350,000			
		Construction	Fund (206)	-	-		
			Other *	-	1,450,000		
		<i>Total</i>		550,000	1,450,000	-	Total Project Budget 2,000,000
3	Grand Avenue Pedestrian Bridge	Planning	Fund (206)	-			
			Other *	-			
		Design	Fund (206)	-			
			Other *	-			
		Construction	Fund (206)	476,000	-		
			Other *	824,000			
		<i>Total</i>		1,300,000	-	-	Total Project Budget 1,300,000
4	Street Resurfacing Curb Ramps	Planning	Fund (206)	7,500	7,500	7,500	
			Other *	-			
		Design	Fund (206)	11,250	11,250	11,250	
			Other *	-			
		Construction	Fund (206)	131,250	131,250	131,250	
			Other *	-			
		<i>Total</i>		150,000	150,000	150,000	Annual Budget 150,000

Summary of Proposed Road Right-of-Way Projects Expenditures (FY15/16 to FY17/18)

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 17/18	
5	Street Resurfacing	Planning	Fund (206)	75,000	75,000	75,000	Annual Budget 1,500,000
			Other *	-	-	-	
		Design	Fund (206)	112,500	112,500	112,500	
			Other *	-	-	-	
		Construction	Fund (206)	1,312,500	1,312,500	1,312,500	
			Other *	-	-	-	
		Total		1,500,000	1,500,000	1,500,000	
6	ADA/DOJ Curb Ramps	Planning	Fund (206)	-	-	-	Annual Budget 191,000
			Other *	9,550	9,550	9,550	
		Design	Fund (206)	-	-	-	
			Other *	14,325	14,325	14,325	
		Construction	Fund (206)	-	-	-	
			Other *	167,125	167,125	167,125	
		Total		191,000	191,000	191,000	
7	Fairhills Drive Light Pole Retaining Structures	Planning	Fund (206)	2,500	-	-	Total Project Budget 50,000
			Other *	-	-	-	
		Design	Fund (206)	3,750	-	-	
			Other *	-	-	-	
		Construction	Fund (206)	43,750	-	-	
			Other *	-	-	-	
		Total		50,000	-	-	
8	3rd & Grand Intersection Mast Arm Installation/Improvements	Planning	Fund (206)	15,000	-	-	Total Project Budget 300,000
			Other *	-	-	-	
		Design	Fund (206)	22,500	-	-	
			Other *	-	-	-	
		Construction	Fund (206)	-	262,500	-	
			Other *	-	-	-	
		Total		37,500	262,500	-	
9	Southern Heights Bridge Replacement	Planning	Fund (206)	-	-	-	Total Project Budget 1,500,000
			Other *	75,000	-	-	
		Design	Fund (206)	-	-	-	
			Other *	112,500	-	-	
		Construction	Fund (206)	-	-	-	
			Other *	-	1,312,500	-	
		Total		187,500	1,312,500	-	
10	First Street - Mahon Creek Wall Repair	Planning	Fund (206)	2,500	-	-	Total Project Budget 50,000
			Other *	-	-	-	
		Design	Fund (206)	3,750	-	-	
			Other *	-	-	-	
		Construction	Fund (206)	43,750	-	-	
			Other *	-	-	-	
		Total		50,000	-	-	
11	Fairhills Drive Slide Investigation at #447	Planning	Fund (206)	1,750	-	-	Total Project Budget 35,000
			Other *	-	-	-	
		Design	Fund (206)	33,250	-	-	
			Other *	-	-	-	
		Construction	Fund (206)	-	-	-	
			Other *	-	-	-	
		Total		35,000	-	-	

Summary of Proposed Road Right-of-Way Projects Expenditures (FY15/16 to FY17/18)

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 17/18	
12	201 D Street Driveway and Sidewalk Improvements	Planning	Fund (206)	2,000			Total Project Budget
			Other *	-			
		Design	Fund (206)	3,000			
			Other *	-			
		Construction	Fund (206)	35,000	-		
			Other *	-			
		Total		40,000	-	-	40,000
13	Merrydale Pathway North Connector - Las Gallinas to Civic Center SMART Station.	Planning	Fund (206)	2,500			Total Project Budget
			Other *	-			
		Design	Fund (206)	3,750			
			Other *	-			
		Construction	Fund (206)	43,750	-		
			Other *	-			
		Total		50,000	-	-	50,000
14	G Street Improvement Project	Planning	Fund (206)	25,000			Total Project Budget
			Other *	-			
		Design	Fund (206)	37,500			
			Other *	-			
		Construction	Fund (206)	437,500	-		
			Other *	-			
		Total		500,000	-	-	500,000
15	Belvedere/Alto/Tiburon Intersection Improvements	Planning	Fund (206)	-	3,000		Total Project Budget
			Other *	-			
		Design	Fund (206)	-	4,500		
			Other *	-			
		Construction	Fund (206)	-	52,500		
			Other *	-			
		Total		-	60,000	-	60,000
16	3rd Street Reconstruction - Miracle Mile to Grand	Planning	Fund (206)	-			Total Project Budget
			Other *	-	425,000		
		Design	Fund (206)	-			
			Other *	-	637,500		
		Construction	Fund (206)	-	-	-	
			Other *	-		7,437,500	
		Total		-	1,062,500	7,437,500	8,500,000
17	Grand Avenue Sidewalk	Planning	Fund (206)	-	3,750		Total Project Budget
			Other *	-			
		Design	Fund (206)	-	5,625		
			Other *	-			
		Construction	Fund (206)	-	-	65,625	
			Other *	-			
		Total		-	9,375	65,625	75,000

Gas Tax Fund (206) Total (Road R/W) = 2,988,500 2,081,875 1,815,625

Other Funding Total (Road R/W) = 1,752,500 4,016,000 7,628,500

Total (Road R/W) = 4,741,000 6,097,875 9,444,125

Fund (206)	Gas Tax Fund (206)
Fund (246)	Traffic Mitigation Fee (246)
Other	Grant or Other Funding

			FY 15/16
Fund Contingency	Fund (206)	R/W + Traffic	479,500

Miscellaneous Right of Way

Right of Way (R/W) **1**

1. Project Description and Background

This annual project addresses emergency projects in and above the normal maintenance of the City's streets. This can include large roadway repairs from sink holes and emergency work.

2. Project Objectives

Maintain the existing City Streets and Right of Way

3. Cost Estimate

Funding Annually = \$ 100,000

4. Basis of Estimate

Staff Estimated

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18
Planning	Fund (206)	5,000	5,000	5,000
	Other *	-	-	-
Design	Fund (206)	7,500	7,500	7,500
	Other *	-	-	-
Construction	Fund (206)	87,500	87,500	87,500
	Other *	-	-	-
<i>Total</i>		100,000	100,000	100,000

Various repairs are needed throughout the year to maintain the existing 175 miles of City Roadways.

Andersen Drive Rail Crossing Improvements

Right of Way (R/W) 2

1. Project Description and Background

This project involves making modifications to the current rail crossing at Andersen Drive. Significant engineering and interaction with regulatory agencies will be required for receive approval as well as construction modification to the current alignment.

2. Project Objectives

Provide safe and compliant crossing along Andersen Drive.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 550,000

4. Basis of Estimate

Staff Estimate

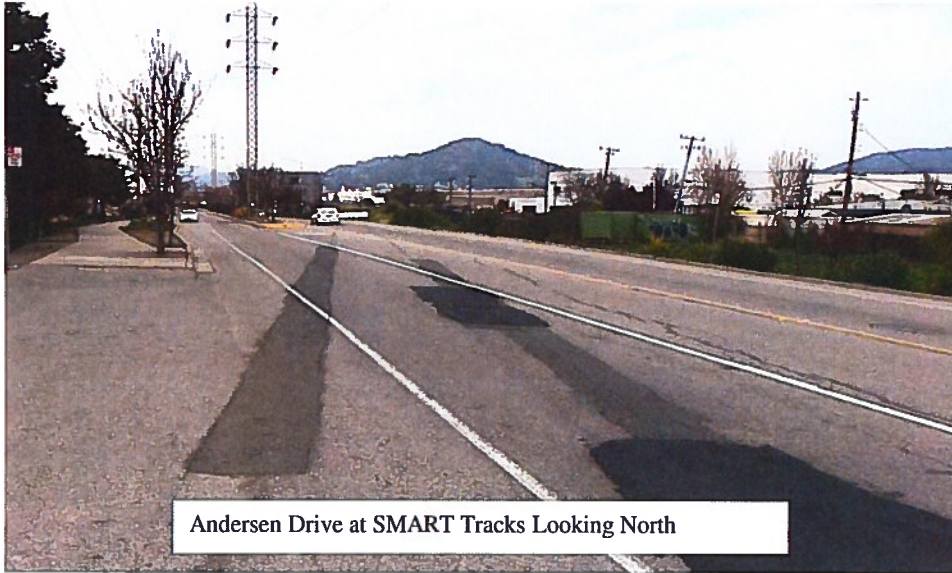
Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	-	-	
	Other *	200,000	-	-	
Design	Fund (206)	-	-	-	
	Other *	350,000	-	-	
Construction	Fund (206)	-	-	-	
	Other *	-	1,450,000	-	Total Project
<i>Total</i>		550,000	1,450,000	-	2,000,000

With the new rail proceeding to Larkspur the current Andersen Drive crossing needs to be modified in compliance with a previous California Public Utility Commission order. This project is supported by redevelopment funding.

Detailed Estimate and Comments

Construction Cost	1,318,181.82
Contingency	131,818.18
PS&E + CM	550,000.00
Total	2,000,000.00

Andersen Drive Rail Crossing Improvements



Grand Avenue Pedestrian Bridge

Right of Way (R/W) 3

1. Project Description and Background

This projects includes the installation of a steel pededstrian bridge across the San Rafael Canal next to Grand Avenue.

2. Project Objectives

Provide safe and accessible access to City communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 1,300,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	-	-	
	Other *	-	-	-	
Design	Fund (206)	-	-	-	
	Other *	-	-	-	
Construction	Fund (206)	476,000	-	-	
	Other *	824,000	-	-	
<i>Total</i>		1,300,000	-	-	Total Project 1,300,000

The Department of Public Works has received a safe Pathways to School Grant to support this project. The bridge has been designed in previous years. Construction in remaining as well as some right of way clarification.

Detailed Estimate and Comments

Construction Cost	1,181,818.18
Contingency	118,181.82
PS&E + CM	-
Total	1,300,000.00

Grand Avenue Pedestrian Bridge



East Side of Grand Avenue Bridge Looking North

Street Resurfacing Curb Ramps

Right of Way (R/W) 4

1. Project Description and Background

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

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

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

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	7,500	7,500	7,500	
	Other *	-	-	-	
Design	Fund (206)	11,250	11,250	11,250	
	Other *	-	-	-	
Construction	Fund (206)	131,250	131,250	131,250	
	Other *	-	-	-	Annual Budget
<i>Total</i>		150,000	150,000	150,000	150,000

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

Detailed Estimate and Comments

Construction Cost	119,318.18
Contingency	11,931.82
PS&E + CM	18,750.00
Total	150,000.00

Street Resurfacing Curb Ramps



Pedestrian Pathway on Woodbine Drive

Street Resurfacing

Right of Way (R/W) 5

1. Project Description and Background

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

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 1,500,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	75,000	75,000	75,000	
	Other *	-	-	-	
Design	Fund (206)	112,500	112,500	112,500	
	Other *	-	-	-	
Construction	Fund (206)	1,312,500	1,312,500	1,312,500	
	Other *	-	-	-	Annual Budget
<i>Total</i>		1,500,000	1,500,000	1,500,000	1,500,000

Detailed Estimate and Comments

Construction Cost	1,193,181.82
Contingency	119,318.18
PS&E + CM	187,500.00
Total	1,500,000.00

Street Resurfacing



Typical Street Resurfacing Paver

ADA/DOJ Curb Ramps

Right of Way (R/W) 6

1. Project Description and Background

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

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 191,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	-	-	
	Other *	9,550	9,550	9,550	
Design	Fund (206)	-	-	-	
	Other *	14,325	14,325	14,325	
Construction	Fund (206)	-	-	-	
	Other *	167,125	167,125	167,125	Annual Budget
<i>Total</i>		191,000	191,000	191,000	191,000

The amount of grant funding for this project has decreased over the last several years. In order to meet the settlement agreement requirement additional funding should be allocated for this project.

Detailed Estimate and Comments

Construction Cost	151,931.82
Contingency	15,193.18
PS&E + CM	23,875.00
Total	191,000.00

ADA/DOJ Curb Ramps



Typical Curb Ramp

Fairhills Drive Light Pole Retaining Structures

Right of Way (R/W) 7

1. Project Description and Background

This project includes installing small retaining structures around the bases of light poles along Fairhills Drive.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 50,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	2,500	-	-	
	Other *	-	-	-	
Design	Fund (206)	3,750	-	-	
	Other *	-	-	-	
Construction	Fund (206)	43,750	-	-	
	Other *	-	-	-	
<i>Total</i>		50,000	-	-	Total Project 50,000

Detailed Estimate and Comments

Construction Cost	39,772.73
Contingency	3,977.27
PS&E + CM	6,250.00
Total	50,000.00

Fairhills Drive Light Pole Retaining Structures



Typical Light Pole Retaining Structure

3rd & Grand Intersection Mast Arm Installation/Improvements

Right of Way (R/W) 8

1. Project Description and Background

This project involves improving the signal mast arms at the corner of 3rd and Grand as well and making additional improvements to the intersection.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 37,500

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	15,000	-	-	
	Other *	-	-	-	
Design	Fund (206)	22,500	-	-	
	Other *	-	-	-	
Construction	Fund (206)	-	262,500	-	
	Other *	-	-	-	
<i>Total</i>		37,500	262,500	-	Total Project 37,500

The design phase is recommended for FY 15/16 with the construction to following in the next fiscal year.

Detailed Estimate and Comments

Construction Cost	238,636.36
Contingency	23,863.64
PS&E + CM	37,500.00
Total	300,000.00

3rd & Grand Intersection Mast Arm Installation/Improvements



Third Street at Grand Avenue Looking North

Southern Heights Bridge Replacement

Right of Way (R/W) 9

1. Project Description and Background

This project includes replacing the one way timber bridge located on Southern Heights. This project is fully supported by bridge replacement funds.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 187,500

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	-	-	
	Other *	75,000	-	-	
Design	Fund (206)	-	-	-	
	Other *	112,500	-	-	
Construction	Fund (206)	-	-	-	
	Other *	-	1,312,500	-	Total Project
<i>Total</i>		187,500	1,312,500	-	1,500,000

A consultant will be utilized to fully manage this project from the design to the construction.

Detailed Estimate and Comments

Construction Cost	1,193,181.82
Contingency	119,318.18
PS&E + CM	187,500.00
Total	1,500,000.00

Southern Heights Bridge Replacement



First Street - Mahon Creek Wall Repair

Right of Way (R/W) 10

1. Project Description and Background

This project consists of repairing a damaged/washed out section of retaining wall and guard rail adjacent to Mahon Creek on First Street.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 50,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	2,500	-	-	
	Other *	-	-	-	
Design	Fund (206)	3,750	-	-	
	Other *	-	-	-	
Construction	Fund (206)	43,750	-	-	
	Other *	-	-	-	
<i>Total</i>		50,000	-	-	Total Project 50,000

A portion of First Street may need to be closed for this work.

Detailed Estimate and Comments

Construction Cost	39,772.73
Contingency	3,977.27
PS&E + CM	6,250.00
Total	50,000.00

First Street - Mahon Creek Wall Repair



Mahon Creek Wall on First Street Between D Street and E Street

Fairhills Drive Slide Investigation at #447

Right of Way (R/W) 11

1. Project Description and Background

This project consists of investigating a section of roadway near 447 Fairhills which has experienced significant soil movement.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 35,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	1,750	-	-	
	Other *	-	-	-	
Design	Fund (206)	33,250	-	-	
	Other *	-	-	-	
Construction	Fund (206)	-	-	-	
	Other *	-	-	-	
<i>Total</i>		35,000	-	-	Total Project 35,000

A soils Engineer will be needed to develop a report which may recommend significant repair of this roadway. The cost for this construction is not shown and will be forwarded to the City Council in future CIP's.

Detailed Estimate and Comments

Construction Cost	-
Contingency	-
PS&E + CM	35,000.00
Total	35,000.00

Fairhills Drive Slide Investigation at #447



View of Street at 447 Fairhills Drive

201 D Street Driveway and Sidewalk Improvements

Right of Way (R/W) 12

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 communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 40,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	2,000	-	-	
	Other *	-	-	-	
Design	Fund (206)	3,000	-	-	
	Other *	-	-	-	
Construction	Fund (206)	35,000	-	-	
	Other *	-	-	-	Total Project
<i>Total</i>		40,000	-	-	(40,000)

This can be a complex project involving an existing driveway as well as possibly relocating a drainage culvert.

Detailed Estimate and Comments

Construction Cost	31,818.18
Contingency	3,181.82
PS&E + CM	5,000.00
Total	40,000.00

201 D Street Driveway and Sidewalk Improvements



View of 201 D Street Driveway

Merrydale Pathway North Connector - Las Gallinas to Civic Center SMART Station.

Right of Way (R/W) 13

1. Project Description and Background

This project includes installing a sidewalk or at grade walkway from Las Gallinas Avenue at Northgate Mall to the Civic Center Station along North Merrydale Avenue.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 50,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	2,500	-	-	
	Other *	-	-	-	
Design	Fund (206)	3,750	-	-	
	Other *	-	-	-	
Construction	Fund (206)	43,750	-	-	
	Other *	-	-	-	Total Project
<i>Total</i>		50,000	-	-	50,000

This project was initiated to provide better access to the Civic Center Station and additional parking for rail partons.

Detailed Estimate and Comments

Construction Cost	39,772.73
Contingency	3,977.27
PS&E + CM	6,250.00
Total	50,000.00

Merrydale Pathway North Connector - Las Gallinas to Civic Center SMART Station.



Merrydale Road (North of SMART Tracks) Looking North

G Street Improvement Project

Right of Way (R/W) 14

1. Project Description and Background

This project consists of improving drainage systems, installing curb ramps and resurfacing G Street from 4th Street north.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ 500,000

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	25,000	-	-	
	Other *	-	-	-	
Design	Fund (206)	37,500	-	-	
	Other *	-	-	-	
Construction	Fund (206)	437,500	-	-	
	Other *	-	-	-	Total Project
<i>Total</i>		500,000	-	-	500,000

This older roadway utilizes obsolete drainage systems which need to be upgraded if possible. This may require relocation of utilities.

Detailed Estimate and Comments

Construction Cost	397,727.27
Contingency	39,772.73
PS&E + CM	62,500.00
Total	500,000.00

G Street Improvement Project



Northwest Corner of G Street at Mission Avenue

Belvedere/Alto/Tiburon Intersection Improvements

Right of Way (R/W) 15

1. Project Description and Background

This project includes installing missing sidewalk, curb ramps, bulb outs and pedestrian signage at Belvedere/ Alto and Tiburon Streets.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ -

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	3,000	-	
	Other *	-	-	-	
Design	Fund (206)	-	4,500	-	
	Other *	-	-	-	
Construction	Fund (206)	-	52,500	-	
	Other *	-	-	-	
<i>Total</i>		-	60,000	-	Total Project 60,000

Detailed Estimate and Comments

Construction Cost	-
Contingency	-
PS&E + CM	-
Total	-

Belvedere/Alto/Tiburon Intersection Improvements



Belvedere Street at Alto Street

3rd Street Reconstruction - Miracle Mile to Grand

Right of Way (R/W) 16

1. Project Description and Background

This project involves making improvements to 3rd Street from Miracle Mile to Grand Avenue. Retaining walls, road resurfacing, drainage and accessibility improvements are included with this project.

2. Project Objectives

Provide safe and accessible communities.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ -

4. Basis of Estimate

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	-	-	
	Other *	-	425,000	-	
Design	Fund (206)	-	-	-	
	Other *	-	637,500	-	
Construction	Fund (206)	-	-	-	
	Other *	-	-	7,437,500	Total Project
<i>Total</i>		-	1,062,500	7,437,500	8,500,000

This project is funded by Measure A funds.

Detailed Estimate and Comments

Construction Cost	6,761,363.64
Contingency	676,136.36
PS&E + CM	1,062,500.00
Total	8,500,000.00

3rd Street Reconstruction - Miracle Mile to Grand



Third Street at Cijos Street Looking East

Grand Avenue Sidewalk

Right of Way (R/W) 17

1. **Project Description and Background**

This project, identified through the City's BPAC, includes installing a sidewalk and making improvements to grand avenue between Acacia and Mertle.

2. **Project Objectives**

Provide safe and accessible communities.

3. **Cost Estimate**

FY 15/16 Recommended Funding = \$ -

4. **Basis of Estimate**

Staff Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (206)	-	3,750	-	
	Other *	-	-	-	
Design	Fund (206)	-	5,625	-	
	Other *	-	-	-	
Construction	Fund (206)	-	-	65,625	
	Other *	-	-	-	
<i>Total</i>		-	9,375	65,625	Total Project 75,000

Detailed Estimate and Comments

Construction Cost	59,659.09
Contingency	5,965.91
PS&E + CM	9,375.00
Total	75,000.00

Grand Avenue Sidewalk



Grand Avenue at Linden Lane Looking North

FY 15/16 to FY17/18

City Owned Property

Unfunded Right of Way Projects (R/W) Projects

#	Project Name	Description	Est Cost.
1	Bungalow Avenue Reconstruction	This project involves removing antiquated curb and gutter, lowering the road section, lowering utilities and then installing new curb and gutter and resurfacing the roadway.	800,000
2	NTPP Francisco Blvd. East Sidewalk Widening	This project includes sidewalk widening and roadway improvements from Medway to Grand Avenue. DPW is seeking Grant funding for the construction of this project.	2,000,000
3	Mission Avenue Sidewalk	Install a continuous sidewalk from G Street to B Street on the North side of Mission Avenue	600,000
4	2nd & G Intersection Improvements	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 chopping center.	537,037
5	Elm Street and Grand Avenue Sidwalk	Install the missing sidewalk on Grand Ave. between Grand Court and Elm St.	200,000
6	Bellam Blvd. Sidewalk Widening	Widen sidewalks and relocate utilities out of the path of travel.	400,000
7	West End/Marquard Bulb Out and Bicycle Improvements	Install bulb out on the southwest corner of the intersection	35,000
8	Brookdale Retaining Wall Repair	Replace the failing retaining structure on the east side of Brookdale Avenue.	250,000
9	Aerial Undergrounding	Undergrounding of existing aerial utilities along main City corridors. Funded by Rule 20A Funds.	5,500,000
10	Safe Routes to School Davidson - Phase 2	Improve safety for access to the back side of Davidson School. This project is currently not funded and may be incorporated into improvement by the School	350,000

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
3rd Street Traffic Study & after Study	0

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
Baypoint HOA Lighting Replacements	-	Assist HOA with Specialty lights.
Freitas Las Gallinas Intersection Improvements		Project in Design Phase. Funded by Traffic Mit. Fees
Traffic Signal LED Group Relamping & Ped Head Upgrades		

FY 15/16 FUNDING SOURCE

Description	Available from Previous Years (\$)	Anticipated Allocation for 2015/16 (\$)	Estimated Total Available (\$)
Gas Tax Fund (206)	0	250,000	250,000
Total Traffic Allocation FY15/16 =			250,000

Summary of Proposed Traffic Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 16/17	
1	Traffic Cabinet Controller Upgrades 2015/16	Planning	Fund (603)	5,000	5,000	5,000	
			Other *	-	-	-	
		Design	Fund (603)	7,500	7,500	7,500	
			Other *	-	-	-	
		Construction	Fund (603)	87,500	87,500	87,500	
			Other *	-	-	-	
		<i>Total</i>		100,000	100,000	100,000	Annual Budget 100,000
2	Radar Speed Feedback Sign Installations	Planning	Fund (603)	7,500			
			Other *	-			
		Design	Fund (603)	11,250			
			Other *	-			
		Construction	Fund (603)	131,250	-		
			Other *	-			
		<i>Total</i>		150,000	-	-	Total Project 150,000

Summary of Proposed Traffic Projects Expenditures

#	Project Name	Action	Fund Type	FY 15/16	FY 16/17	FY 16/17	
3	Third and Grand Intersection Improvements	Planning	Fund (603)	-	15,000		Total Project 300,000
			Other *	-			
		Design	Fund (603)	-	22,500		
			Other *	-			
		Construction	Fund (603)	-	-	262,500	
			Other *	-			
Total		-	37,500	262,500			
4	Bellam/Andersen Intersection Modifications	Planning	Fund (603)	-	20,000		Total Project 400,000
			Other *	-			
		Design	Fund (603)	-	30,000		
			Other *	-			
		Construction	Fund (603)	-	-	350,000	
			Other *	-			
Total		-	50,000	350,000			
Traffic Projects (T) Fund (206) Subtotal =				250,000	187,500	712,500	
Traffic Projects (T) Fund (246) Subtotal =				0	-	-	
Traffic Projects (T) Other Subtotal =				-	-	-	
Traffic Projects (T) Total =				250,000	187,500	712,500	

Fund 246	Traffic Mitigation Fund Supported Project
Fund 206	Gas Tax Fund Supported Project
Other	Other Grant Funding

Traffic Cabinet Controller Upgrades 2015/16

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 15/16 Recommended Funding = \$ 100,000

4. Basis of Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	5,000	5,000	5,000	
	Other *	-	-	-	
Design	Fund (603)	7,500	7,500	7,500	
	Other *	-	-	-	
Construction	Fund (603)	87,500	87,500	87,500	
	Other *	-	-	-	
<i>Total</i>		100,000	100,000	100,000	Annual Budget 100,000

	Estimated Cost (\$)
Design	12,500
Construction	79,545
Contingency	7,955
Total Cost =	100,000

Radar Speed Feedback Sign Installations

Traffic (T) 2

1. Project Description and Background

This project involves the installation of radar feedback signs at various locations throughout the City.

2. Project Objectives

Provide safe roadway systems.

3. Cost Estimate

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

4. Basis of Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	7,500	-	-	
	Other *	-	-	-	
Design	Fund (603)	11,250	-	-	
	Other *	-	-	-	
Construction	Fund (603)	131,250	-	-	Total Project Budget
	Other *	-	-	-	
<i>Total</i>		150,000	-	-	150,000

	Estimated Cost (\$)
Design	18,750
Construction	119,318
Contingency	11,932
Total Cost =	150,000

Third and Grand Intersection Improvements

Traffic (T) 3

1. Project Description and Background

This project consists of installing mast arm signals at Third and Grand Avenues to improve safety aspects of this intersection.

2. Project Objectives

Provide safe roadway systems.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ -

4. Basis of Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	-	15,000	-	
	Other *	-	-	-	
Design	Fund (603)	-	22,500	-	
	Other *	-	-	-	
Construction	Fund (603)	-	-	262,500	Total Project
	Other *	-	-	-	Budget
<i>Total</i>		-	37,500	262,500	300,000

	Estimated Cost (\$)
Design	37,500
Construction	238,636
Contingency	23,864
Total Cost =	300,000

Bellam/Andersen Intersection Modifications

Traffic (T) 4

1. Project Description and Background

This project consist of reconfiguring the intersection to remove the porkchop islands and free South Bound right turns. Improvements also include accessibility improvements and signal arms.

2. Project Objectives

Provide safe roadway systems.

3. Cost Estimate

FY 15/16 Recommended Funding = \$ -

4. Basis of Estimate

Project Phase	Fund Source	FY15/16	FY16/17	FY17/18	
Planning	Fund (603)	-	20,000	-	
	Other *	-	-	-	
Design	Fund (603)	-	30,000	-	
	Other *	-	-	-	
Construction	Fund (603)	-	-	350,000	Total Project Budget
	Other *	-	-	-	
<i>Total</i>		-	50,000	350,000	400,000

	Estimated Cost (\$)
Design	50,000
Construction	318,182
Contingency	31,818
Total Cost =	400,000

FY 15/16 to FY17/18

Traffic

Unfunded Traffic (T) Projects

#	Project Name	Description	Est. Cost
1	Merrydale/101 South Bound Ramp Signalization	Install Signal at Merrydale/101 South Bound Ramps.	500,000
2	Bellam Blvd Sidewalk Widening	Widen sidewalks and relocate utilities out of the path of travel.	400,000
3	West End - Marquad Bulb Out	Install Bulb outs on the south west corner of the intersection	35,000

Esther Beirne

From: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Saturday, March 14, 2015 10:12 AM
To: Esther Beirne
Subject: Bungalow Ave

Esther,
Please forward to Kate Colin for me.

Kate,
The City is saying that to replace the Curbs and Gutter would require lowering of the Roadway. I have several questions regarding this.

- 1) How much do they have to lower the Road?**
- 2) How deep are the current Utilities? Does the Utility Company pay to lower them or the City?**
- 3) Why not raise the Curb and Gutter to meet the Roadway just as is the case on Irwin Street where they just put in new Curb,Gutter and Driveways. The sidewalk is above the adjacent properties on Irwin**
- 4) Where are they getting this \$8000,000 estimate? Was it put up for bid? The City has come up with so many varying repair estimates that it sounds like a game of Monopoly.**

They say the Street is traversable? This Street is below the minimum width for a two way street. (it is 15ft wide). It is also in violation of the ADA with only partial sidewalk and high curb.

I am beginning to question the competence of the people involved in this project. I asked to meet with the Engineer for this project on site and was refused. I do not see how the City can make the statements that they have made without having concrete details. They are throwing out statements and costs without details to back it up.

DON S

Esther Beirne

From: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Saturday, March 14, 2015 12:39 PM
To: Esther Beirne
Subject: Fw: Bungalow Ave

**Esther,
Please forward to Kate Colin for me.**

**Correction,
On first e-mail i put Irwin St and it should say Lindaro.**

**Kate,
The City is saying that to replace the Curbs and Gutter would require lowering of the Roadway. I have several questions regarding this.**

- 1) How much do they have to lower the Road?**
- 2) How deep are the current Utilities? Does the Utility Company pay to lower them or the City?**
- 3) Why not raise the Curb and Gutter to meet the Roadway just as is the case on Lindaro Street where they just put in new Curb,Gutter and Driveways. The sidewalk is above the adjacent properties on Lindaro.**
- 4) Where are they getting this \$8000,000 estimate? Was it put up for bid? The City has come up with so many varying repair estimates that it sounds like a game of Monopoly.**

They say the Street is traversable? This Street is below the minimum width for a two way street. (it is 15ft wide). It is also in violation of the ADA with only partial sidewalk and high curb.

I am beginning to question the competence of the people involved in this project. I asked to meet with the Engineer for this project on site and was refused. I do not see how the City can make the statements that they have made without having concrete details. They are throwing out statements and costs without details to back it up.

DON S

MEMO

Date: March 11, 2015

From: City of San Rafael Bicycle and Pedestrian Advisory Committee
Tim Gilbert, Chair

To: City of San Rafael Mayor and City Council Members, via Department of Public Works

Subject: SMART Multi-use Path between downtown and the Calpark Tunnel.

BPAC Committee Recommendation approved on 3/4/2015 with a vote of 7-0

With funding potentially forthcoming to construct the Downtown San Rafael-Larkspur segment of the SMART Train, the Bicycle and Pedestrian Advisory Committee would like to urge the City to work expeditiously to resolve constraints associated with the construction of a Class I multi-use pathway between the downtown station and the Calpark Tunnel Pathway.

The committee recognizes the resource constraints that SMART is already placing on the City, but would like to reiterate that the construction of this separated pathway was approved and funded by our City's voters, and would be a tremendous asset to the City's residents, in particular to school bound children and to low-income residents.

Esther Beirne

From: Delisa Sage <delisa7@icloud.com>
Sent: Tuesday, March 10, 2015 3:39 PM
To: Esther Beirne
Subject: Bungalow Ave

Dear Esther Beirne,

Hello ,my name is Delisa Sage and I have lived on Bungalow Ave in San Rafael for the last 10 years and have been trying to get this street paved. This is the worst street in SR it has not been paved in over 35 years.

I just broke my leg and am totally housebound because the road is too dangerous for my walker and wheelchair.

We have been pushed aside for years and now I was just told that it is a least 3 to 4 years off.

I am going to complain to the ADA if nothing is done. I really need your help. Have you seen this road?

It is full of huge potholes,uneven surfaces,cracks and no curbs or sidewalks. My elderly neighbors can't walk on it, I have tripped numerous times as I have neuropathy in my legs.

Thank you, I do hope you can help,

Delisa Sage

Esther Beirne

From: Gary Burns
Sent: Wednesday, February 11, 2015 11:53 AM
To: Esther Beirne
Subject: FW: Bungalow Ave
Attachments: Bungalow02102015.jpg; Bungalow02102015_0001.jpg; Bungalow02102015_0002.jpg; Bungalow02102015_0003.jpg; Bungalow02102015_0004.jpg; Bungalow02102015_0005.jpg; Bungalow02102015_0006.jpg; Bungalow02102015_0007.jpg; Bungalow02102015_0008.jpg; Bungalow02102015_0009.jpg; Bungalow02102015_0010.jpg; Bungalow02102015_0011.jpg; Bungalow02102015_0012.jpg; Bungalow02102015_0013.jpg; Bungalow02102015_0014.jpg; Bungalow02102015_0015.jpg

Follow Up Flag: Follow up
Flag Status: Flagged

From: Donald Soldavini [<mailto:djsoldavini@sbcglobal.net>]
Sent: Wednesday, February 11, 2015 11:11 AM
To: Gary Burns
Subject: Bungalow Ave

Gary,
Please send to the City Council members and Mayor for me with the exception of Kate Colin.

As you know we have been dealing with this problem since 1985. I have over 75 letters of correspondence with the City over the years concerning this problem. The common answer has been lack of funds. It seems odd to me that the City has been unable to get funds together for this street for 30 years.

Over this time there has been instances of incorrect information. Once the City said that it would cost over 1 Million dollars to repair the street. I got an estimate of \$300,000 from Mario Ghilotti. Another time the City commented that there was no drainage system and it would be very costly to install. I took pictures of the drainage system and sent it to the City. They were unaware of it's existence.

Now we are being told that the street must be lowered and the Utilities lowered as a result and is very costly. If you look at the letter from the City dated March 29, 2005 the then Director of Public Works said that the street must be lowered 6 inches. I question why Utilities would have to be lowered with only a 6 in drop in the street level. The crown in the middle of the street is very high and could easily compensate for this as i see it.

In my letter dated January 27, 2006 i proposed moving the curd 4 ft on the West side and this would extend the street width from 15ft to 22 ft. The City engineer at the time agreed with me on this design. (see my attached sketch). This is the only street in the City of San Rafael like this and it is extremely overdo for repair. I would hope that you give this serious consideration in your upcoming Council Meeting.

Respectfully Yours,
Don Soldavini
President Picnic Valley Neighborhood

DON S

Esther Beirne

From: Nancy Mackle
Sent: Wednesday, February 11, 2015 10:23 AM
To: djsoldavini@sbcglobal.net
Cc: Esther Beirne
Subject: FW: Bungalow Avenue

Hi Mr. Soldavini,

The Capital Improvement Program discussion is now slated for the March 16th City Council meeting. So that your comments are not lost over the next month, I am copying the City Clerk, Esther Beirne, to ensure your email (directly below) is shared with the Council at that meeting. As Councilmember Colin indicates in her email further below, the City Council will not be discussing the engineering details of this or any other project in our CIP. What they will do is decide whether to fund this project and in which year in the CIP, looking at it in the context of other capital needs and limited funds.

Sincerely,
Nancy Mackle

-----Original Message-----

From: Kate Colin
Sent: Tuesday, February 10, 2015 3:07 PM
To: Donald Soldavini; Nancy Mackle
Subject: RE: Bungalow Avenue

Hi Don - As per your request, I am forwarding your email to the City Manager. I cannot forward the information to the Mayor and Councilmembers as that could violate the Brown Act as, at some point, the Council will be voting on this matter (even if that is part of the review of the CIP).
Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Tue 2/10/2015 11:46 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

Kate,

I am sending this e-mail for background information for the upcoming City Council meeting Feb, 17 2015. Could you please send copies to the City Manager, Mayor and the other City Council members for me. I would appreciate that.

As you know we have been dealing with this problem since 1985. I have over 75 letters of correspondence with the City over the years concerning this problem. The common answer has been lack of funds. It seems odd to me that the City has been unable to get funds together for this street for 30 years.

Over this time there has been instances of incorrect information. Once the City said that it would cost over 1 Million dollars to repair the street. I got an estimate of \$300,000 from Mario Ghilotti. Another time the City commented that there was no drainage system and it would be very costly to install. I took pictures of the drainage system and sent it to the City. They were unaware of it's existence.

Now we are being told that the street must be lowered and the Utilities lowered as a result and is very costly. If you look at the letter from the City dated March 29, 2005 the then Director of Public Works said that the street must be lowered 6 inches. I question why Utilities would have to be lowered with only a 6 in drop in the street level. The crown in the middle of the street is very high and could easily compensate for this as i see it.

In my letter dated January 27, 2006 i proposed moving the curd 4 ft on the West side and this would extend the street width from 15ft to 22 ft. The City engineer at the time agreed with me on this design. (see my attached sketch). This is the only street in the City of San Rafael like this and it is extremely overdo for repair. I would hope that you give this serious consideration in your upcoming Council Meeting.

Respectfully Yours,
Don Soldavini
President Picnic Valley Neighborhood

DON S

From: Kate Colin <Kate.Colin@cityofsanrafael.org>
To: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Friday, January 30, 2015 5:04 PM
Subject: RE: Bungalow Avenue

Hi Don - I know you will have lots of good questions about this street and any initial discussion at the Council level won't be at that level of detail. When the DPW starts the conceptual review, that will be the time for you to provide questions/comments and concerns.
Have a good weekend.
Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Fri 1/30/2015 10:50 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

Kate,

Thank you. One of my questions is about the lowering of the street. Why? This has a large impact on the cost. It will be difficult for the City Council to discuss this issue next month without this information.

DON S

From: Kate Colin <Kate.Colin@cityofsanrafael.org>
To: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Thursday, January 29, 2015 5:35 PM
Subject: RE: Bungalow Avenue

Hi Don - I emailed Staff and it looks like it's premature to meet out there at this point in time. As per the City Manager: "When there are concepts to discuss DPW will notify the area, get comments and you (Kate) can be there. I will ask Nader to keep Council in the loop on outreach on this."

So it looks like both you and I will stay tuned.
Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Wed 1/28/2015 10:03 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

DON S

Kate,
would it be possible to arrange a meeting on site at Bungalow Ave with the engineer working on the project. I have many questions and concerns about the project that only the engineer can answer.

Esther Beirne

From: Nancy Mackle
Sent: Wednesday, February 11, 2015 10:23 AM
To: djsoldavini@sbcglobal.net
Cc: Esther Beirne
Subject: FW: Bungalow Avenue

Hi Mr. Soldavini,

The Capital Improvement Program discussion is now slated for the March 16th City Council meeting. So that your comments are not lost over the next month, I am copying the City Clerk, Esther Beirne, to ensure your email (directly below) is shared with the Council at that meeting. As Councilmember Colin indicates in her email further below, the City Council will not be discussing the engineering details of this or any other project in our CIP. What they will do is decide whether to fund this project and in which year in the CIP, looking at it in the context of other capital needs and limited funds.

Sincerely,
Nancy Mackle

-----Original Message-----

From: Kate Colin
Sent: Tuesday, February 10, 2015 3:07 PM
To: Donald Soldavini; Nancy Mackle
Subject: RE: Bungalow Avenue

Hi Don - As per your request, I am forwarding your email to the City Manager. I cannot forward the information to the Mayor and Councilmembers as that could violate the Brown Act as, at some point, the Council will be voting on this matter (even if that is part of the review of the CIP).
Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Tue 2/10/2015 11:46 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

Kate,

I am sending this e-mail for background information for the upcoming City Council meeting Feb, 17 2015. Could you please send copies to the City Manager, Mayor and the other City Council members for me. I would appreciate that.

As you know we have been dealing with this problem since 1985. I have over 75 letters of correspondence with the City over the years concerning this problem. The common answer has been lack of funds. It seems odd to me that the City has been unable to get funds together for this street for 30 years.

Over this time there has been instances of incorrect information. Once the City said that it would cost over 1 Million dollars to repair the street. I got an estimate of \$300,000 from Mario Ghilotti. Another time the City commented that there was no drainage system and it would be very costly to install. I took pictures of the drainage system and sent it to the City. They were unaware of it's existence.

Now we are being told that the street must be lowered and the Utilities lowered as a result and is very costly. If you look at the letter from the City dated March 29, 2005 the then Director of Public Works said that the street must be lowered 6 inches. I question why Utilities would have to be lowered with only a 6 in drop in the street level. The crown in the middle of the street is very high and could easily compensate for this as i see it.

In my letter dated January 27, 2006 i proposed moving the curd 4 ft on the West side and this would extend the street width from 15ft to 22 ft. The City engineer at the time agreed with me on this design. (see my attached sketch). This is the only street in the City of San Rafael like this and it is extremely overdo for repair. I would hope that you give this serious consideration in your upcoming Council Meeting.

Respectfully Yours,
Don Soldavini
President Picnic Valley Neighborhood

DON S

From: Kate Colin <Kate.Colin@cityofsanrafael.org>
To: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Friday, January 30, 2015 5:04 PM
Subject: RE: Bungalow Avenue

Hi Don - I know you will have lots of good questions about this street and any initial discussion at the Council level won't be at that level of detail. When the DPW starts the conceptual review, that will be the time for you to provide questions/comments and concerns.

Have a good weekend.

Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Fri 1/30/2015 10:50 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

Kate,

Thank you. One of my questions is about the lowering of the street. Why? This has a large impact on the cost. It will be difficult for the City Council to discuss this issue next month without this information.

DON S

From: Kate Colin <Kate.Colin@cityofsanrafael.org>
To: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Thursday, January 29, 2015 5:35 PM
Subject: RE: Bungalow Avenue

Hi Don - I emailed Staff and it looks like it's premature to meet out there at this point in time. As per the City Manager: "When there are concepts to discuss DPW will notify the area, get comments and you (Kate) can be there. I will ask Nader to keep Council in the loop on outreach on this."

So it looks like both you and I will stay tuned.
Kate

-----Original Message-----

From: Donald Soldavini [mailto:djsoldavini@sbcglobal.net]
Sent: Wed 1/28/2015 10:03 AM
To: Kate Colin
Subject: Re: Bungalow Avenue

DON S

Kate,
would it be possible to arrange a meeting on site at Bungalow Ave with the engineer working on the project. I have many questions and concerns about the project that only the engineer can answer.

Esther Beirne

From: Donald Soldavini <djsoldavini@sbcglobal.net>
Sent: Thursday, March 19, 2015 10:59 AM
To: Esther Beirne
Cc: ROB WILEY
Subject: Bungalow Ave

Esther,
Please forward to City Manager, Mayor and Council Members for me.

I am very concerned that the City has mentioned the forming of an Assessment District for the repairing of Bungalow. This has been brought up before and is not an acceptable alternative. It is the City's responsibility to provide safe Streets and this is not a safe Street. It is substandard in width and lacks sufficient sidewalks.

People are forced to walk on the Street causing a safety hazard. The cost is also disturbing. Prices have been all over the place. You would think that after 30 years the City would be able to have a clear cost of repair. After 30 years the City has not been able to put together a solid plan for the repair of Bungalow. How much does it have to be lowered? How deep are the Utilities? Why does it have to be lowered? Does this not make you question the competence of people involved?

I have questioned the reason for lowering the Street. Why not raise the curb and sidewalk to meet the level of the Street like on Lindaro Street? This would lower the cost considerably. There is no other Street in the City like Bungalow. adjoining Streets have high curbs and wide gutters but are much wider.

I hope that the City will finally actively pursue a timely solution to this problem. This is not just a Street repair but resolving of a dangerous situation.

DON S