



San Rafael

Agenda Item No: 5.d

Meeting Date: June 20, 2016

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: **Public Works**

Prepared by: *Kerrie M. Q.*
Interim Director of Public Works

City Manager Approval: *JS*

File No.: 01.15.

TOPIC: 3-YEAR CAPITAL IMPROVEMENT PROGRAM

SUBJECT: RESOLUTION OF THE CITY OF SAN RAFAEL APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2016/17 THROUGH 2018/19.

RECOMMENDATION: Adopt the Resolution

BACKGROUND

On June 6, 2016 the Public Works Department made a presentation to the City Council seeking Council's feedback regarding specific projects to be included in the final Capital Improvement Program document. The City Council's comments have been incorporated into this staff report, including the referenced tables, which constitutes the City of San Rafael's Capital Improvement Program for fiscal year 2016/17 through 2018/19.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a planning document developed by the Department of Public Works to manage new construction projects and improvements to the City's infrastructure. The general categories within the CIP have been modified this fiscal year to reflect the following:

- City-Owned Properties (COP)
- Parks (P)
- Drainage (D)
- Right-of-Way (R/W)

Parks projects occupy their own category to improve coordination with the Community Services Department and the City's Parks and Recreation Commission. In addition, Traffic projects are now included into the Right-of-Way section of this report.

FOR CITY CLERK ONLY

File No.: 9-3-40.2

Council Meeting: 06/20/2016

Disposition: Resolution 14144

CIP FUNDING SOURCES

CIP projects are funded from several different sources, as summarized by the following table:

| Category | Funding Source(s) | | | |
|-----------------------|--------------------------|--------------------------------------|--------------------------------------|------------------------|
| City-Owned Properties | Building Fund #603 | Parking Services Fund #501 | Grants & Contributions | |
| Parks | Measure A Fund #241 | Parkland Dedication Fund # 240 | Building Fund #603 | Grants & Contributions |
| Drainage | Storm Drain Fund #205 | Additional allocations may be needed | | |
| Right-of-Way | Gas Tax Fund #206 * | Grants | Traffic Mitigation Fees –Fund 246 ** | |

* In addition to traditional Gas Tax revenues, several other sources contribute to the Gas Tax Fund: Construction Vehicle Impact Fees, Refuse Vehicle Registration Fees, and federal Community Development Block Grants. All are assigned to the Gas Tax Fund because their use is restricted to right-of-way projects.

** Traffic Mitigation Fees may only be used for projects identified in Exhibit 21 of Policy 6A of General Plan 2020.

Federal and state grant opportunities have decreased over the past 5 years while grant management requirements have increased significantly. This complexity equates to detailed documentation and paperwork that is highly staff intensive. In some cases, small grants available to local jurisdictions are so staff intensive that they are no longer cost effective. Nevertheless, the Department of Public Works continues to seek federal and state grants to support our infrastructure and to meet the City’s goals and objectives.

CIP PROJECTS COMPLETED IN FY2015/16

Over the last fiscal year, Department of Public Works has faced many challenges which have impacted our ability to complete projects originally listed in last year’s CIP. Staffing shortfalls and large scale projects such as the Sonoma-Marin Area Rail Transit (SMART) have required significantly more staff time than originally anticipated. Filling vacant Engineering Division positions has also been challenging. Nevertheless, DPW completed 30 projects last year as shown in **Table 1** attached to this report. Of particular interest are the following:

1. H Street Roadway Improvement Project
2. Street Resurfacing and Curb Ramps
3. 400 Canal Pump Station

The following important smaller scale projects were also finalized:

1. Rapid Flashing Rectangular Beacons at Second Street and East Street
2. B Street Community Center Siding Replacement
3. Boyd Park Restroom Demolition
4. David Court and Convent Court Drainage Improvements
5. Bret Hart Catch Basin Repairs

ACTIVE CIP PROJECTS

Currently, staff is managing 35 capital projects with a wide range of complexity. They are prioritized according to safety issues, grant deadlines and the extended time frames (i.e., several years) needed to complete some of the projects. **Table 2** lists active CIP projects.

Over the last year, the City has initiated a large number of highly complex projects which require a significant amount of time to manage. Most relate to SMART initiating rail service to San Rafael and establishing future service from San Rafael. The following active projects anticipate SMART service starting at the end of 2016:

1. Regional Transportation System Enhancement Program
2. San Rafael Quiet Zones
3. Tamalpais Queue Cutters
4. MERA Tower Retrofit
5. Andersen Drive At Grade Crossing
6. Francisco Blvd. West Realignment
7. Second to Rice Multi-Use Pathway

In addition, the Department of Public Works continues to manage the following important projects:

1. Grand Avenue Pedestrian Bridge
2. Terra Linda Recreation Center Pool House
3. Victor Jones Park Path of Travel Improvements
4. Rossi Pump Station
5. Second and Grand Intersection Improvements

FY 2016/17 CIP DEVELOPMENT

Project List Development

The FY2016/17 list of potential projects was developed by identifying projects from last year that were not addressed and discussing potential projects with other City departments. These are then listed and rated in **Table 3**. This year the projects were independently rated by the Department of Public Works. Public Works then contacted each department to confirm prioritization rankings.

Project Estimating and Budget Analysis

The Department of Public Work reviews and estimated the cost of all high priority projects. Since these projects have not been designed, the estimates developed at this phase are approximations. Many experience dramatic cost variations as designs are developed. Undergrounding projects, building projects are good examples of these types of projects in that all details are not known at this early planning stage. Refer to **Table 4**, includes a list of proposed projects and their approximate cost, project description are listed per category to be considered within the three-year planning window of the CIP.

Project Staffing Allocation

The Department of Public Works analyzed the projects listed in **Table 4** to determine if current staffing levels can accommodate the additional work. Over the last year, 2.4 Full Time Equivalents (FTE) were assigned to the CIP. Consultant staff, the equivalent of 1.1 FTE, augmented in-house staff for strategic projects. DPW anticipates backfilling its vacant engineering positions by July 2016, bringing the total staff allocation to 3.55 FTE. **Table 5** was

developed to analyze whether this staffing allocation can accommodate the projects recommended in Table 4. The analysis of staff allocation tends to change drastically throughout the year. Some projects encounter challenges that are not initially anticipated such that more staff allocation is necessary. It is important to note that Table 5 is simply an estimate based on our current knowledge of the proposed projects.

Based on the analysis of the proposed projects, we estimate a staff allocation of 3.2 FTE will be needed. An additional .8 FTE will be needed for consultant support. Essentially, we are able to accommodate the work load noted in **Table 4** with these resources.

In the past the Engineering Division designed and performed construction inspection for projects. An engineer could design and manage no more than 3 projects at one time. In recent years, the volume and complexity of projects has changed this dynamic. Our engineers now spend significantly more time managing projects and less time designing. Typically, an engineer cannot manage more than 6 projects at one time. This includes small projects that may not have a high cost but requires equivalent time to manage. The Department of Public Works also analyzed the work load based on the number of projects managed by each engineer.

Table 1 lists completed FY2015/16 projects. Of the 30 projects noted, 16 were not identified in the original CIP document. Identifying new projects throughout the year is not uncommon; however, based on the staffing allocation analysis, adding additional projects necessarily impacts those originally identified. If an emergency project is added, a project listed in the CIP must be postponed or reprioritized. DPW has not had adequate staffing over the last five years to manage the CIP plus unanticipated projects. Staff will work with the new Public Works Director to analyze staffing levels and make recommendations, such as additional assistance in engineering, to improve project delivery.

DISCUSSION

There are several factors that influence the Capital Improvement Program which require discussion this year. The following topics impact decisions as to which projects are selected and how the Public Works Department addresses the City's infrastructure needs.

Infrastructure Life Expectancy and Planning
Project Funding
Staff Allocation
Project Selection

Infrastructure Life Expectancy and Planning

The City of San Rafael maintains over 30 facilities. Many were built in the 1950's and 1960's. They are heavily utilized by the general public and show significant wear and tear. Our community centers are utilized almost continuously. Playing fields and Parks see similar use. Unfortunately, our buildings, parks, drainage systems and roadways are all showing significant wear and tear. In addition, codes and standards have changed since our facilities were constructed. Modifications to current facilities may be required based on access requirements, technology needs, and safety modifications. Buildings and infrastructure do have a life expectancy. Systems wear out and need to be replaced. A prime example is Fire Station #1, a circa 1916-era building now scheduled for replacement.

The recession in 2008 reduced the work force required to identify infrastructure needs and the funding to undertake repairs. Since that time, our capital improvement program and the identification of projects to be addressed has been forced to be more reactive rather than

proactive. For example, we have seen a significant number of roof repairs, siding repairs, playground repairs and related needs on previous CIP's. Since we know that buildings and their systems degrade and need consistent upkeep, it is important to formulate a plan that anticipates when replacement is needed instead of reacting to failures.

To that end, staff recommends a comprehensive analysis of all City facilities to identify the current status of building systems such as HVAC, roof life expectancy, interior and exterior painting, electrical needs as well as the ultimate life expectancy of the entire facility. The data will be used as a planning tool to anticipate repairs and to identify funding, or reduce costs, for larger more expensive modifications. This study will give the City the ability to know when systems need replacement and will allow public officials to make informed decisions about the cost of the repair rather than reacting to a significantly more costly crisis and being surprised when a system failure impacts City programs and services. Ideally our buildings and infrastructure needs should be reassessed every 3 to 5 years with the report findings brought to the City Council for consideration.

This model also needs to be utilized in examining other City systems as well. The City has 19 miles of Corrugated Metal Pipe (CMP) systems which convey storm water to pump stations and ultimately the bay. In May 2016 a CMP system failed at the corner of Canal and Larkspur streets. This 60-inch culvert was installed in 1958 and had deteriorated significantly. A similar proactive initiative has been added to the CIP Right-of-Way section to study existing CMP's throughout the City and formulate a strategic plan for their repair. With limited staff and funding, Public Works has only been able to react to CMP failures instead of being proactive and having a plan to replace these systems before they fail.

Project Funding

Building Fund: This year the Building Fund allocation is:

| Category | Fund 603 Allocation |
|---------------------------|----------------------------|
| City Owned Property (COP) | \$560,000 |
| Parks (P) | \$606,500 |
| Total | \$1,166,500 |

Storm Drain Fund: As in past years, the Storm Drain Fund (#205) receives annual revenues of approximately \$785,000. This funding is utilized exclusively for the operation and maintenance of our 12 stormwater pump stations. These pump stations vary in age but all need constant maintenance due to frequent damage from continuous use during the rainy season. In order to fully assess the adequacy of each pump, they are pulled from the station and dismantled to dislodge debris, examine impellers and other vulnerable components. The majority of storm drain funding is allocated to this purpose. In FY 15/16, approximately 95% (\$683,000) of the Storm Drain Maintenance division's \$720,000 budget was dedicated to pump repair and maintenance.

Since the majority of the storm drain fund is utilized for the operations and maintenance, there is little capital funding for repairing failed systems. This year we are aware of 5 drainage repair projects listed in Table 1. We are recommending the identification of an alternative funding source for existing and future stormwater capital projects. In addition, since failures in storm drain Corrugated Metal Pipe (CMP) system will continue to occur we recommend identifying a future funding source for this important infrastructure need as well. Completing a study of the entire CMP system will help Public Works identify problem areas for repair and to possibly combine roadway work with the required storm drain work. Public Works will request an

analysis of the Gas Tax fund by the City attorney’s office to determine the feasibility of that strategy.

This year we are recommending that the projects in the drainage category be supported by an additional allocation of \$345,000. We recommend the same strategy for future projects in this category.

Gas Tax: Roadway projects are primarily supported by the Gas Tax Fund and state and federal grants. Gas tax is a percentage tax on each gallon of gas purchased in San Rafael. Fuel efficient vehicles are utilizing less gas but continue to drive on our roads, leading to wear and tear. Our planning should incorporate the downward trend in Gas Tax revenue and the uncertainty of state and federal efforts to identify supplemental roadway funds.

In addition, several new projects have been added to the Right-of-Way category of the CIP, among them the Sidewalk Repair Program. Currently, the City has not finalized its policy regarding sidewalk replacement. A line item has been added in anticipation of some action by the City such as utilizing saw cutting or removal of trees to allow for sidewalk work to occur. Showing this in the CIP does not commit the City to action although the information underscores the importance of this issue and the need to plan for a future capital outlay.

Staff Allocation

As noted, our Engineering Division has had several vacancies over the past year, which has affected the City’s ability to deliver projects. If these positions are filled, we should be able to address the projects listed in **Table 5**. It is important to note that the emergency projects that come to our attention throughout the year will impact our ability to complete these projects.

Project Selection

While important, some projects listed on last year’s CIP are not recommended for inclusion in this year’s CIP, for a variety of reasons. These and other projects are listed below, with additional information:

City Owned Property

| <u>Project Name</u> | <u>Comment</u> |
|--|---|
| Terra Linda Community Center Hardscape Repair | Several other projects at this center are recommended in this year’s CIP. This project rated lower on priority list (Table 3); however, staff can pursue a bid for this work at the same time as the replacement of the Pool Deck project to achieve an economy of scale. <i>(Based on June 6, 2016 City Council Meeting this project has been added to the 2016/17 Capital Improvement Program)</i> |
| Fifth and Garden Resurfacing | This project was superseded by higher priority projects. |
| Menzies Parking Lot Improvements and Resurfacing | This parking area may be used for a temporary fire station while the Public Safety Building is being constructed. Resurfacing should occur after the Public Safety Building is completed. |
| Fire Station 2 Resurfacing | This fire station is being replaced. Resurfacing at this time is therefore not cost effective. |

Parks Projects

| <u>Project Name</u> | <u>Comment</u> |
|----------------------------|--|
| Boyd Park Restroom | We are recommending inclusion of the Bret Hart Restroom Project in this year's CIP because it is funded through Measure A. The Boyd Park Restroom is a similar project. It is currently not included in this year's CIP although this may be a good time to couple the work with Bret Hart to receive a better price. The Boyd Park Restroom has several sanitary facility challenges. The City Council may choose to add this project with funding from the Building Fund # 603. <i>(Based on June 6, 2016 City Council Meeting this project has been added to the 2016/17 Capital Improvement Program)</i> |

Drainage Projects

| <u>Project Name</u> | <u>Comment</u> |
|---|---|
| #7 Beechwood Culvert Replacement | This project includes the replacement of a failing Corrugated Metal Pipe (CMP) in the back of a private residence. This project has poor access and can affect the property owner's patio. Based on recent collapsed culverts on Canal and Larkspur Streets, we recommend that the priority should be to repair systems under main roadways that can impact entire neighborhoods. We recommend addressing this project after an examination of the entire system on Canal Street. If no additional work is needed on the Canal Street project staff will pursue the replacement of the culvert at #7 Beechwood. |
| Spinnaker Point Salt Marsh Remediation | This project was not included in last year's CIP, although it is important to Spinnaker Point and Baypoint homeowners. Restoration of the east marsh is estimated to cost more than \$4,000,000. No City funds are currently allocated for this project. |
| MCSTOPPP – Storm Drain Filtration Systems | In accordance with new State requirements, the City will need to install storm drain filtration systems to prevent debris and garbage from entering the Bay. We have several thousand catch basins and providing filtration for all these will be costly. This is an unfunded mandate from the State. This project was added to the CIP in anticipation of implementation in FY 17/18. |
| Sea Level Rise Vulnerability Study | The City is working closely with the County of Marin regarding the BayWave project. Further detailed engineering surveys are recommended in FY 17/18 |

Right of Way Projects

| <u>Project Name</u> | <u>Comment</u> |
|--------------------------------|---|
| Fairhills Drive Slide Repair | This project is being studied. Slope inclinometers have been installed and will be examined in a year to determine the amount of movement on this road. Following completion of the full study, a repair will be pursued if needed. |
| Bungalow Avenue Reconstruction | 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. Replacing the curb and gutter was originally investigated and found to be possible but would require lowering 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 Bungalow will be costly and will require a significant amount of time. This project has been reprioritized over the last few years just based on complexity and cost, which is estimated to be more than \$800,000. Staff recommends postponing this project due to higher right-of-way priorities. A portion of the total funding will be placed in the project budget annually until sufficient funds are available to construct the project which is estimated to occur in FY20/21. Additional annual funding is to be added in order to have sufficient funds in FY20/21 |
| Belvedere & Tiburon Streets Intersection Improvements | This project includes adding sidewalk, curb and gutter, bulb outs and signage. Staff recommends postponing this project due to other higher priority needs. |
| City of San Rafael Sidewalk Replacement Program | This project involves replacing sidewalks throughout the San Rafael. Currently, the City is working with community groups to develop a policy to determine the extent of property owner and City involvement. The CIP document contains a placeholder of potential City fiscal commitment which will be revised based on the final policy adoption. |
| Transit Center Relocation | This project was added to Table 4 based on comments from the June 6, 2016 Council meeting. This project involves the relocation of the Bettini Transit Center. It is anticipated that Golden Gate Transit will led in acquiring funding and constructing the project. City Staff are involved with the project; however, the City does not anticipate allocating funds for this project. |

OPTIONS

1. The Council may approve the Resolution as presented, accepting the recommendation to initiate the projects listed within in this report specifically noted on Table 4 Proposed Capital Improvement Program for Fiscal Year 2016/17 to 2018/19.
2. The Council may direct staff to modify the projects listed in Table 4 and direct staff to resubmit the Report at a later Council meeting.

RECOMMENDED ACTION

Adopt the resolution approving San Rafael’s 3-Year Capital Improvement Program for Fiscal Years 2016/17 Through 2018/19

ATTACHMENTS

- Resolution
- Table 1 – FY 15/16 Completed Project
- Table 2 – Active Projects
- Table 3 – Project Listing & Priority Rating
- Table 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to Fiscal Year 2018/19
- Table 5 – FY16/17 Public Works Work Allocation
- Exhibit A – CIP Process Schematic

RESOLUTION NO. 14144

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL
APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR
FISCAL YEARS 2016/17 THROUGH 2018/19.**

WHEREAS, the Interim Public Works Director has submitted to the San Rafael City Council a staff report which includes Table 4 – “Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19”; and

WHEREAS, the document describes a wide range of capital projects consistent with current Council priorities, which include but are not limited to City Owned Property, Parks, Drainage and Right-of-Way projects; and

WHEREAS, Table 4 further describes the estimated project costs 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 Program” based on Table 4 included in the staff report as submitted by the Interim Public Works Director; and

WHEREAS, the Capital Improvement budget will be adopted with the fiscal year 2016/17 budget; and

WHEREAS, fiscal modifications that may be made to the Capital Improvement budget prior to the acceptance of the fiscal year 2016/17 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 approves the City of San Rafael 3-Year Capital

Improvement Program for Fiscal Year 2016/17 to 2018/19 based on Table 4 included in the staff report, 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 20th day of June, 2016, by the following vote, to wit:

AYES: COUNCILMEMBERS: Gamblin, McCullough & Vice-Mayor Colin

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: Bushey and Mayor Phillips



ESTHER C. BEIRNE, City Clerk

File No.: 01.15

TABLE 1**2015/16 Completed Projects**

City-Owned Properties Projects

| Project | Department | CIP |
|---|------------|------------|
| TL Community Garden ADA Upgrades | CS | Not in CIP |
| City Plaza Bench Replacement | ED | 14/15 CIP |
| Third and A Ramp Repair | DPW | Not in CIP |
| Boyd Park Bathroom Demo | CS | Not in CIP |
| Library Space Planning | Library | Not in CIP |
| Albert Park Field Light Repair | CS | 15/16 CIP |
| Multiuse Pathway Repairs | DPW | Not in CIP |
| B St Community Center Siding Replacement | CS | 13/14 CIP |
| Fire Station Apparatus Floor Heaters (5 Stations) | F | 14/15 CIP |
| Fire Station Drill Tower Repair | F | 14/15 CIP |
| Fire Station Speaker System Upgrade | F | 15/16 CIP |

Drainage Projects

| Project | Department | CIP |
|--|------------|------------|
| 400 Canal Pump Station | DPW | 14/15 CIP |
| Jessup at East Street | DPW | Not in CIP |
| David Court and Convent Court | DPW | Not in CIP |
| Main Drive Drainage Repairs | DPW | Not in CIP |
| Bret Harte Catch Basin Repairs | DPW | Not in CIP |
| Canal and Larkspur Emergency Storm Drain Repairs | DPW | Not in CIP |

Right-of-Way Projects

| Project | Department | CIP |
|---|------------|------------|
| Bellam/Windward ADA Parking Installation | DPW | Not in CIP |
| San Rafael Avenue Curb Ramps | DPW | Not in CIP |
| ADA-DOJ Curb Ramps 2014/15 | DPW | 14/15 CIP |
| Francisco Boulevard East and West Bump Repairs | DPW | 14/15 CIP |
| Street Resurfacing Curb Ramps 2014/15 | DPW | 14/15 CIP |
| Fairhills Street Light Retaining Walls | DPW | 15/16 CIP |
| H Street Roadway Improvement Project | DPW | 15/16 CIP |
| Street Resurfacing 2014/15 | DPW | 14/15 CIP |
| RRFB Installation (Two locations - 2 nd & Mission) | DPW | Not in CIP |

Traffic

| Project | Department | CIP |
|--|------------|------------|
| Fifth & Cottage RRFB Installation | DPW | Not in CIP |
| Baypoint HOA Lighting Replacement | DPW | Not in CIP |
| Radar Feedback Signs – Point San Pedro Road | DPW | 15/16 CIP |
| Traffic Signal LED Group Relamping | DPW | 14/15 CIP |
| Civic Center/McInnis Traffic Signal Upgrades | DPW | Not in CIP |

TABLE 2
2016/17 Capital Improvement Program
Active Projects

City-Owned Property

| Project Name | Department | CIP | Status |
|---|------------|------------|---|
| Citywide Security System | CM | Not on CIP | Construction Phase: updating the panic button systems for counters at City facilities. |
| City Building Solar Upgrades (Study) | CM | 15/16 CIP | Design Phase: Installation of Solar panels on five City Facilities. Three facilities to proceed prior to City Hall. |
| Shoreline Park Bathroom Demo | CS | Not on CIP | Design Phase: Bay Conservation and Development Commission (BCDC) is asking to reopen the existing restroom. Relocation of this facility may be necessary. Currently it is closed and is an area for illicit activities. |
| Albert J. Boro Community Center Re-Roof | CS | 15/16 CIP | Design Phase: Sealing the roof is anticipated prior to solar panel installation. |
| Terra Linda Recreation Center Pool House | CS | 15/16 CIP | Construction Phase: Reconstruction of the Pool House restroom facility and addition of a classroom. Completion anticipated in June 2016. |
| Victor Jones Path of Travel Improvements | CS | 15/16 CIP | Design Phase: Upgrade to the existing play structure and accessibility components within the park. City Staff working closely with residents and design team to develop alternatives that match the available budget. |
| Fifth & C Parking Garage Structural Modifications | Parking | 15/16 CIP | Design Phase: Design of seismic improvements for this structure. Construction to follow in future fiscal years. |
| Replace Windows and Sliding doors at Fire Stations 4 and 5 | F | 15/16 CIP | Design Phase: Replacement of Windows at Station 54. |
| Security Locks, Lighting and Video System for Fire Stations | F | 15/16 CIP | Design Phase: Improvements to existing security systems at Station 54. |

Drainage

| Project Name | Department | CIP | Status |
|--------------------|------------|-----------|---------------|
| Rossi Pump Station | DPW | 13/14 CIP | Construction: |

Right-of-Way

| Project Name | Department | CIP | Status |
|---|------------|------------|--|
| PTAP (Pavement Management Technical Assistance Program) | DPW | Not on CIP | Design: MTC supported analysis rating of all City roads. |
| Baypoint HOA Street Light Replacements | DPW | Not on CIP | Construction: Addition of two specialty street lights at the entrance to the Baypoint neighborhood. Modification of the MOU is needed. |
| Brookdale Avenue Retaining Wall | DPW | 13/14 CIP | Design: Repair of the existing road with the installation of a retaining wall. |
| Grand Avenue Bridge | DPW | 15/16 CIP | Design: Installation of a separated pedestrian bridge adjacent to Grand Avenue over the San Rafael Canal. Finalizing environmental. Grant funding becomes available next FY. |
| Southern Heights Bridge Replacement | DPW | 15/16 CIP | Design: Replacement of a deteriorated wooden bridge. Received Design funding from the state. Recently selected design firm and will start the design process in FY16/17. |
| Civic Center Drive Improvements | DPW | Not on CIP | Design: Assist with the County of Marin's project to reconstruct Civic Center Drive from the rail station to Peter Behr Drive. County anticipates starting construction in July 2016. |
| ADA-DOJ Curb Ramps 2015/16 | DPW | 15/16 CIP | Construction: Installation of curb ramps within the City. Contractor work for this year is almost complete. |
| Del Presidio Blvd - Pt San Pedro Resurfacing | DPW | 15/16 CIP | Construction: Resurfacing of Del Presidio occurred in the fall of 2015. Resurfacing Point San Pedro Road from Riviera to Biscayne to occur later this summer. Bonded wearing surface to be used on Point San Pedro Road. |
| Fairhills Drive Slide Investigation | DPW | 15/16 CIP | Design: Investigate several area of settlement on the roadway. Geotechnical investigation continuing with survey analysis and slope meters over the next 6 months. |
| First Street at Mahon Creek Wall Repair | DPW | 15/16 CIP | Design: Geotechnical investigation occurring in May 2016. A minor repair may be pursued for this small wall failure next to the creek. |
| Hetherton Street Resurfacing | DPW | Not in CIP | Design: Resurfacing of Hetherton Street due to significant wear and tear observed over the last year. DPW examining the cost to determine if it can be included in the current resurfacing. |
| Merrydale Pathway North Connector | DPW | 15/16 CIP | Design: Installation of a pathway connection between Las Gallinas |

| | | | |
|---|-----|------------|--|
| | | | Avenue and the Civic Center SMART station. Obtaining a consultant to assist with the design of the interim, striping, solution and long term design. |
| Street Resurfacing 2015/16 | DPW | 15/16 CIP | Design: Finalizing planset for the work. |
| Tamalpais Avenue Queue Cutter Improvements | DPW | 15/16 CIP | Construction: Installation of additional signals at Mission, Fifth and Fourth Streets crossings with the rail. Project recommended by the CPUC to improve safety. Ghilotti Brothers moving forward the construction. Anticipate completion at the end of the summer 2016. |
| Second and Grand Intersection Improvements | DPW | 15/16 CIP | Design: Removal of islands and improvements to the intersection pedestrian movements as well as vehicle alignment improvements are included with this project. Right of Way acquisition is necessary. This project is anticipated to start prior to the Grand Avenue Bridge project. |
| 171 Southern Heights Road Repair | DPW | Not on CIP | Design: Installation of a small retaining wall to support the road. Anticipate construction in the summer of 2016. |
| North San Pedro and Los Ranchitos Signal upgrades | DPW | Not on CIP | Construction: Installation of a ne cabinet near to coordinate rail and signal operation. |

Traffic

| Project Name | Department | CIP | Status |
|--|------------|-----------|--|
| Regional Transportation System Enhancements | DPW | 13/14 CIP | Construction: Installation of 19 new signals controller systems near the rail crossings to coordinate and communicate with SMART rail systems. Construction 50% completed. |
| Downtown Station Area Parking Utilization and Wayfinding Study | DPW | 14/15 CIP | Active: Wayfinding study to be completed in May 2016. |
| Freitas/Las Gallinas Intersection Improvements | DPW | 14/15 CIP | Design: Widening and improvements at the Las Gallinas and Freitas intersection. Project was bid in April 2016. Conflicts with Las Gallinas Valley Sanitary District require this construction to be rescheduled to the summer of 2017. |
| Andersen Drive At-Grade Crossing Improvements | DPW | 14/15 CIP | Design: Installation of an at-grade crossing at the rail crossing of Andersen Drive. Consultant preparing the designs for the project. The City's staff is working with SMART and CPUC. |
| Transit Center Relocation Study | DPW | 14/15 CIP | Design: This project includes |

| | | | |
|-------------------------------------|-----|------------|--|
| | | | examining the relocation of the Bettini Transit Center when rail construction starts for the Larkspur extension. Coordination with Golden Gate Transit, Marin Transit, and SMART are occurring. City Staff is working on several model runs to examine the impact of modifying current operations and relocating the current transit center. |
| Uncontrolled Crosswalk Improvements | DPW | Not on CIP | Design: Installation of Rectangular Rapid Flashing Beacons at high priority mid-block crossings. Examination of intersections to determine the next crossing to address. |
| MERA Tower Retrofit | DPW | 15/16 CIP | Design: Installation of relay equipment on the Dollar Hill tower to allow signals in Downtown to controlled remotely. Reinforcement of the current tower is needed. Construction to occur in the late summer of 2016. |

TABLE 3
Project Listing & Priority Rating

| Project Name | Category | Dept | Total |
|---|----------|------|-------|
| Terra Linda Pool Deck Replacement/Repair | COP | CS | 31 |
| Station 55 Parking Lot Reconstruction | COP | FR | 30 |
| City Hall Generator | COP | DPW | 29 |
| Terra Linda Recreation Center Re-Roof | COP | CS | 29 |
| City Hall Accessibility Improvements | COP | DPW | 27 |
| Repaint City Library - Interior | COP | LIB | 26 |
| Fifth and C Parking Garage Structural Modifications | COP | PS | 25 |
| Library Restroom Addition | COP | LIB | 24 |
| Space Consolidation for 519 4th Street | COP | PD | 24 |
| TLCC Hardscape Repair Replacement | COP | CS | 23 |
| 5th & Garden Resurfacing | COP | PS | 22 |
| City Hall 3rd Floor and Hallway Recarpeting | COP | CD | 22 |
| Menzies Resurfacing | COP | PS | 21 |
| Parkside Interior Painting | COP | CS | 21 |
| B Street Community Center Parking Lot Resurfacing | COP | CS | 21 |
| Fire Station Generator | COP | FR | 21 |
| B Street Community Center Re-Roof (City Solar Project) | COP | CS | 20 |
| Re-carpeting City Hall, Public Works, Community Centers | COP | DPW | 20 |
| City Hall & Library Lighting and Landscaping Improvements | COP | LIB | 20 |
| 3rd and Lootens Parking Structure Repairs | COP | PS | 18 |
| 3rd and A Street Parking Structure Repairs | COP | PS | 18 |
| 3rd and C Street Parking Structure Repairs | COP | PS | 18 |
| Resurface City Hall Parking Lots, Lower and Upper | COP | PD | 17 |
| Corporation Yard 2nd Floor Carpeting | COP | DPW | 15 |
| Albert J Boro Electrical Upgrades | COP | LIB | 15 |
| Re-roof Downtown Library | COP | LIB | 14 |
| B Street Concrete Entrance Reconstruction | COP | CS | 13 |
| Library Book Shelving Replacement | COP | LIB | 12 |
| Enclose Library Children's Patio | COP | LIB | 10 |

| | | | |
|--|---|-----|----|
| Canal Street CMP Replacement | D | DPW | 29 |
| Spinnaker Point Salt Marsh Remediation | D | DPW | 28 |
| 7 Beechwood Culvert Repair | D | DPW | 27 |
| San Rafael Shoreline Sea Level Vulnerability Study | D | DPW | 24 |
| MCSTOPPP - Catch Basin Trash Capture | D | DPW | 18 |
| Happy Lane Storm Drain Abandonment | D | DPW | 9 |

| | | | |
|--|---|------|----|
| Schoen Park Improvements | P | Park | 31 |
| Victor Jones Park Path of Travel Improvements | P | Park | 31 |
| Albert Park Playground Structure | P | Park | 31 |
| Gerstle Park Playground Improvements | P | Park | 31 |
| Peacock Gap Playground Improvements | P | Park | 31 |
| Sun Valley Park Playground Improvements | P | Park | 31 |
| Bret Hart Restroom | P | Park | 25 |
| Boyd Park Restroom | P | Park | 25 |
| Santa Margarita Park Court Reconstruction | P | Park | 23 |
| Starkweather Park Improvements | P | Park | 21 |
| Gerstle Park Playground Improvements | P | Park | 18 |
| TLCC Play Area and Access Improvements | P | Park | 18 |
| Bernard Hoffman Drainage and Irrigation Improvements | P | Park | 15 |

TABLE 3
Project Listing & Priority Rating

| Project Name | Category | Dept | Total |
|--|----------|------|-------|
| Andersen drive At-Grade Crossing Improvements | RW | DPW | 32 |
| Southern Heights Bridge Replacement | RW | DPW | 31 |
| Restriping Andersen Bike Lanes | RW | DPW | 30 |
| Grand Avenue Pedestrian Bridge | RW | DPW | 29 |
| 2nd & 3rd Street Queue Cutters | RW | DPW | 29 |
| City Sidewalk Replacement Program | RW | DPW | 29 |
| Safe Routes to School – Davidson Phase 2 | RW | DPW | 28 |
| 201 D Street Driveway and Sidewalk Improvements | RW | DPW | 26 |
| NTPP-Francisco Blvd. East Sidewalk Widening | RW | DPW | 25 |
| 2nd and Grand Intersection Improvements | RW | DPW | 24 |
| Fairhills Drive Slide Repair | RW | DPW | 24 |
| Merrydale North Pathway Development | RW | DPW | 22 |
| West End/Marquad Bulb Out and Bicycle Improvements | RW | DPW | 22 |
| G Street Improvements | RW | DPW | 21 |
| Traffic Cabinet Controller Upgrades | RW | DPW | 20 |
| Belvedere/Alto/Tiburon Intersection Improvements | RW | DPW | 20 |
| Third Street Improvements - Grand to Miracle Mile | RW | DPW | 20 |
| 2nd to Andersen Multi-Use Pathway | RW | DPW | 19 |
| Third & Grand Traffic Signal Modification | RW | DPW | 17 |
| City Hall Parking Lot Resurfacing | RW | DPW | 17 |
| 2 nd Street to Andersen Multi Use Path | RW | DPW | 17 |
| 2 nd & G Street Intersection Improvements | RW | DPW | 17 |
| Grand Avenue Sidewalk | RW | DPW | 16 |
| Mission Avenue Sidewalk | RW | DPW | 16 |
| Elm and Grand Avenue Sidewalk | RW | DPW | 16 |
| Bellam Blvd. Sidewalk Widening | RW | DPW | 16 |
| Bungalow Avenue Reconstruction | RW | DPW | 14 |
| Aerial Undergrounding | RW | DPW | 13 |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

Capital Improvement Program-Funding Summary

CIP Funding Summary

| Fund Source | Available From Previous Fiscal Years | FY16/17 | Total Available |
|------------------------------|--------------------------------------|-------------|---------------------|
| Building Fund 603 | \$450,000 | \$1,166,500 | \$1,616,500 |
| Parking Services Fund 501 | | \$40,625 | \$40,625 |
| Parks Measure A Fund 241 | \$387,000 | \$128,000 | \$515,000 |
| Parkland Dedication Fund 240 | | \$200,000 | \$200,000 |
| Drainage Fund 205 | | \$792,000 | \$792,000 |
| General Fund 001 | | \$345,000 | \$345,000 |
| Gas Tax Fund 206 | \$450,000 | \$3,000,000 | \$3,450,000 |
| Traffic Mitigation Fund 246 | | \$120,000 | \$120,000 |
| Other – Grants/Donations | | \$4,440,617 | \$4,440,617 |
| Total | | | \$11,519,741 |

City Owned Property

| Fund Source | Available From Previous Fiscal Years | FY16/17 | Total Available |
|---------------------------|--------------------------------------|-----------|--------------------|
| Building Fund 603 | \$450,000 | \$560,000 | \$1,010,000 |
| Parking Services Fund 501 | | \$40,625 | \$40,625 |
| Other – Grants/Donations | | \$200,000 | \$200,000 |
| Total | | | \$1,250,625 |

Parks

| Fund Source | Available From Previous Fiscal Years | FY16/17 | Total Available |
|------------------------------|--------------------------------------|-----------|--------------------|
| Parks Measure A Fund 241 | \$387,000 | \$128,000 | \$515,000 |
| Building Fund 603 | | \$606,500 | \$606,500 |
| Parkland Dedication Fund 240 | | \$200,000 | \$200,000 |
| Other Funds | | \$10,000 | \$10,000 |
| Total | | | \$1,331,500 |

Drainage

| Fund Source | Available From Previous Fiscal Years | FY16/17 | Total Available |
|--------------------------|--------------------------------------|-----------|--------------------|
| Drainage Fund – Fund 205 | 0 | \$792,000 | \$792,000 |
| General Fund 001 | | \$345,000 | \$345,000 |
| Total | | | \$1,137,000 |

Right of Way

| Fund Source | Available From Previous Fiscal Years | FY16/17 | Total Available |
|-----------------------------|--------------------------------------|-------------|--------------------|
| Gas Tax Fund 206 | \$450,000 | \$3,000,000 | \$3,450,000 |
| Traffic Mitigation Fund 246 | | \$120,000 | \$120,000 |
| Other – Grants/Donations | | \$4,230,617 | \$4,230,617 |
| Total | | | \$7,800,617 |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

City-Owned Property

Fiscal Year 2016/17

Projects listed in the City-Owned Property category are necessary to maintain and improve the City’s Buildings, Parking lots and infrastructure. The City of San Rafael has 24 Buildings. Project in this category are intended to maintain and improve current infrastructure that facilitates the best level of service possible for our Public facilities.

Revenue

| Fund Source | Available Previous Fiscal Years | FY16/17 | Total Available |
|----------------------------------|---------------------------------|-----------|-----------------|
| Building Fund – Fund 603 | \$450,000 | \$560,000 | \$1,010,000 |
| Parking Services Fund – Fund 501 | | \$40,625 | \$40,625 |
| Other – Grants/Donations | | \$200,000 | \$200,000 |
| Total | | | \$1,250,625 |

Anticipated Expenditures

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-----------|-----------|-----------|---|
| Emergency Facility Repair & Misc. Repairs | Fund 603 | \$250,000 | \$250,000 | \$250,000 | This line item is for emergency work that is needed on City facilities throughout the year. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | \$250,000 | \$250,000 | \$250,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------------------|-------------|----------|---------|---------|---|
| Station 55 Parking Lot Reconstruction | Fund 603 | \$60,000 | | | The driveway at Station 55, Glenwood is in need of replacement. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | \$60,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------------|-------------|-----------|---------|---------|--|
| City Hall Generator & Switch Gear | Fund 603 | 150,000 | | | The Generator at the City Hall is the original antiquated system. This system should be replaced in conjunction with the switch gear which is supported by a PG&E Loan |
| | Fund 501 | | | | |
| | Other | \$200,000 | | | |
| Total | | \$350,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------|-------------|----------|---------|---------|---|
| Library Painting | Fund 603 | \$60,000 | | | This project includes repainting portions of the interior of the Library. |
| | Fund 501 | | | | |
| | Other | | | | |
| | Total | \$60,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|----------|-----------|---------|--|
| Fifth & C Parking Garage Structural Modifications | Fund 603 | | | | This project includes seismic upgrades to the parking structure. |
| | Fund 501 | \$40,625 | \$251,875 | | |
| | Other | | | | |
| | Total | \$40,625 | \$251,875 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------------------------|-------------|----------|---------|---------|--|
| City Hall Accessibility Improvements | Fund 603 | \$50,000 | | | This project includes lights, handrails and other access improvements. |
| | Fund 501 | | | | |
| | Other | | | | |
| | Total | \$50,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-----------|---------|---------|---|
| Terra Linda Pool Deck Replacement /Repair | Fund 603 | \$200,000 | | | The concrete around the pool is cracked and deteriorated and causing problems for patrons. This project replaces the pool deck. |
| | Fund 501 | | | | |
| | Other | | | | |
| | Total | \$200,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|----------|---------|---------|--|
| Terra Linda Recreation Center Roof Repair | Fund 603 | \$70,000 | | | This project includes the re-roofing and repair of the Terra Linda Community Center. |
| | Fund 501 | | | | |
| | Other | | | | |
| | Total | \$70,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|----------------------------|-------------|----------|---------|---------|--|
| Parkside Interior Painting | Fund 603 | \$50,000 | | | This project includes repainting the interior heavily utilized area of the Parkside facility |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | \$50,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------|-------------|----------|---------|---------|---|
| Facility Assessment Study | Fund 603 | \$60,000 | | | This project involves developing a working document which details when replacement of existing infrastructure such as roofs, HVAC, siding, hardscape, floors are needed for City Buildings. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | \$60,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|---------|----------|---------|---|
| Fifth and Garden Parking Lot Resurfacing | Fund 603 | | | | This parking services project includes resurfacing a parking lot. |
| | Fund 501 | | \$50,000 | | |
| | Other | | | | |
| Total | | | \$50,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|---------|-----------|---------|--|
| B Street Community Center Parking Lot Resurfacing | Fund 603 | | \$110,000 | | This project includes grinding and resurfacing the existing parking area of the Community Center |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | | \$110,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|---------|----------|---------|--|
| City Hall Concierge Area and 3 rd Floor Recarpeting | Fund 603 | | \$60,000 | | This project includes improvements to the entrance area of City Hall and re-carpeting the 3 rd floor of City Hall including the stair area. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | | \$60,000 | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------|-------------|---------|---------|-----------|---|
| Library Restroom Addition | Fund 603 | | | \$100,000 | This project includes improving the present restrooms in the library to be more accessible. This project is dependent on the library redevelopment. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | | | \$100,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|----------|---------|---------|---|
| Terra Linda Recreation Center Hardscape Repair | Fund 603 | \$60,000 | | | This project includes the repair of the concrete basketball area behind the TL Community Center |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | \$60,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|---------|----------|---------|--|
| Terra Linda Pool House Electrical Upgrades | Fund 603 | | \$70,000 | | The current electrical panel in the pool house built in the early 1950's is corroded and in need of replacement. |
| | Fund 501 | | | | |
| | Other | | | | |
| Total | | | \$70,000 | | |

| Fund Source | FY16/17 | FY17/18 | FY18/19 |
|--------------------|-------------|-----------|-----------|
| Sub-Total Fund 603 | \$1,010,000 | \$490,000 | \$350,000 |
| Sub-Total Fund 501 | \$40,625 | \$301,875 | |
| Sub-Total Other | \$200,000 | | |
| Total | \$1,250,625 | \$791,875 | \$350,000 |

| Number of Project | 10 | 5 | 1 |
|-------------------|----|---|---|
| | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

Parks

Fiscal Year 2016/17

Projects listed in the Parks category are necessary to maintain and improve the City’s Parks. The City of San Rafael has 25 Parks and Parkettes, which are smaller parks, maintained by the Department of Public Works. Project in this category are intended to maintain and improve current infrastructure that facilitates the best level of service possible for our Parks.

Revenue

| Fund Source | Available Previous Fiscal Years | FY16/17 | Total Available |
|--------------------------------|---------------------------------|-----------|-----------------|
| Parks Measure A | \$387,000 | \$128,000 | \$515,000 |
| Building Fund – Fund 603 | | \$606,500 | \$606,500 |
| Parkland Dedication - Fund 240 | | \$200,000 | \$200,000 |
| Other Funds | | \$10,000 | \$10,000 |
| Total | | | \$1,331,500 |

Anticipated Expenditures

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------|-------------|-----------|-----------|-----------|--|
| Miscellaneous Parks Repairs | Measure A | | | | This project includes addressing emergency work necessary to keep our park infrastructure functioning throughout the year. |
| | Fund 603 | | | | |
| | Fund 240 | \$100,000 | \$100,000 | \$100,000 | |
| | Other | | | | |
| Total | | \$100,000 | \$100,000 | \$100,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-----------|---------|---------|---|
| Victor Jones Park Path of Travel Improvements | Measure A | \$100,000 | | | This project includes accessibility and playground improvements to Victor Jones Park in Glenwood. |
| | Fund 603 | \$306,500 | | | |
| | Fund 240 | | | | |
| | Other | \$10,000 | | | |
| Total | | \$416,500 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------|-------------|-----------|---------|---------|---|
| Bret Hart Restroom | Measure A | \$250,000 | | | This project includes the installation of a new restroom facility at Bret Park. |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | \$250,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|----------|----------|----------|--|
| Albert J Boro Community Center Synthetic Field | Measure A | \$25,000 | \$25,000 | \$25,000 | This project includes setting aside funding in order to develop funding to support the installation of a synthetic field estimated at over \$2 million |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | \$25,000 | \$25,000 | \$25,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|----------------------------------|-------------|----------|---------|---------|---|
| Schoen Park Playground Equipment | Measure A | \$90,000 | | | This project includes the replacement of the playground structure and access improvements to this park. |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | \$90,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------------|-------------|-----------|---------|---------|--|
| Albert Park Improvements | Measure A | \$50,000 | | | This project includes the replacement and expansion of the playground structure and improvements to the general area around the play structure at Albert Park. |
| | Fund 603 | \$50,000 | | | |
| | Fund 240 | \$100,000 | | | |
| | Other | | | | |
| Total | | \$200,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------|-------------|-----------|---------|---------|---|
| Boyd Park Restroom | Measure A | | | | This project includes the installation of a new restroom facility at Boyd Park as well as sanitary connection improvements. |
| | Fund 603 | \$250,000 | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | \$250,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------------------------|-------------|---------|----------|---------|---|
| Sun Valley Park Playground Structure | Measure A | | \$40,000 | | This project includes the replacement and expansion of the playground structure at Sun Valley Park. |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | | \$40,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------------|-------------|---------|----------|---------|--|
| Gerstle Park Playground Structure | Measure A | | \$40,000 | | This project includes the replacement and expansion of the playground structure at Gerstle Park. |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | | \$40,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------------|-------------|---------|----------|---------|--|
| Startkweather Park Improvements | Measure A | | \$50,000 | | This project includes improvements to this shoreline path with signage and exercise areas. |
| | Fund 603 | | | | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | | \$50,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|----------------------------------|-------------|---------|---------|----------|--|
| Peacock Gap Playground Structure | Measure A | | | | This project includes the replacement and expansion of the playground structure at Peacock Gap Park. |
| | Fund 603 | | | \$40,000 | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | | | \$40,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------------|-------------|---------|---------|----------|---|
| Santa Margarita Court Replacement | Measure A | | | | This project includes the replacement of the current tennis court and providing an accessible path to these facilities. |
| | Fund 603 | | | \$60,000 | |
| | Fund 240 | | | | |
| | Other | | | | |
| Total | | | | \$60,000 | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Fund Source | FY16/17 | FY17/18 | FY18/19 |
|--------------------|-------------|-----------|-----------|
| Measure A | \$515,000 | \$155,000 | \$25,000 |
| Sub-Total Fund 603 | \$606,500 | \$ | \$100,000 |
| Sub-Total Fund 240 | \$200,000 | \$100,000 | \$100,000 |
| Sub-Total Other | \$10,000 | | |
| Total | \$1,331,500 | \$255,000 | \$225,000 |

| | | | |
|-------------------|---|---|---|
| Number of Project | 5 | 3 | 2 |
|-------------------|---|---|---|

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

Drainage

Fiscal Year 2016/17

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

Revenue

| Fund Source | Available Previous Fiscal Years | FY16/17 | Total Available |
|------------------------------|---------------------------------|-----------|-----------------|
| Drainage Fund – Fund 205 | \$0 | \$792,000 | \$792,000 |
| General Fund Allocation (GF) | | \$345,000 | \$345,000 |
| Total | | | \$1,137,000 |

Anticipated Expenditures

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-----------|-----------|-----------|---|
| Emergency Misc. Drainage, Slide Repair Projects | Fund 205 | \$65,000 | \$65,000 | \$65,000 | This project is for emergency storm water facility repairs and slide repairs that may arise during the fiscal year. |
| | GF | \$35,000 | \$35,000 | \$35,000 | |
| | Other | | | | |
| Total | | \$100,000 | \$100,000 | \$100,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|-----------|-----------|-----------|---|
| Storm Water Operations & Misc. Materials and Equipment | Fund 205 | \$727,000 | \$727,000 | \$727,000 | This project includes maintenance of our 12 pump stations. This includes replacement of motors and equipment drain low areas in the City. |
| | GF | | | | |
| | Other | | | | |
| Total | | \$727,000 | \$727,000 | \$727,000 | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------------------------|-------------|---------|----------|---------|--|
| Sea Level Rise Vulnerability Study | Fund 205 | | | | This new project is an engineering study of the City's infrastructure along to shoreline to determine where future improvements can be made to protect against sea level rise. |
| | GF | | \$60,000 | | |
| | Other | | | | |
| Total | | | \$60,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------------------|-------------|-----------|---------|---------|--|
| Canal Street CMP Replacement | Fund 205 | | | | This project includes the replacement of the CMP system that feeds into the Canal Pump Station |
| | GF | \$250,000 | | | |
| | Other | | | | |
| Total | | \$250,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|----------|---------|---------|--|
| Corrugated Metal Pipe (CMP) Assessment Study | Fund 205 | | | | This project includes performing a detailed study of the City's CMP network in order to develop a priority list for repairs. Priority shall be given to larger pipe systems which require an engineering plan for replacement. |
| | GF | \$60,000 | | | |
| | Other | | | | |
| Total | | \$60,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------|-------------|---------|-----------|---------|---|
| #7 Beechwood Culvert Repair | Fund 205 | | | | This project includes the replacement of a failed culvert system. |
| | GF | | \$350,000 | | |
| | Other | | | | |
| Total | | | \$350,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|---------|-----------|-------------|---|
| Spinnaker Point Salt Marsh Remediation | Fund 205 | | | | This project includes restoration of the east marsh area to a more natural/tidal system. It is anticipated that this project will be supported by an assessment district or grant funding if available. No City Funds are currently allocated for this project. |
| | GF | | | | |
| | Other | | \$250,000 | \$3,750,000 | |
| Total | | | \$250,000 | \$3,750,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|---------|-----------|-----------|--|
| MCSTOPPP – Storm Drain Filtration Systems | Fund 205 | | | | This project includes adding filtration system on our storm drain system to filter litter from entering the Bay. |
| | GF | | \$250,000 | \$250,000 | |
| | Other | | | | |
| Total | | | \$250,000 | \$250,000 | |

| Fund Source | FY16/17 | FY17/18 | FY18/19 |
|--------------------|-------------|-------------|-------------|
| Sub-Total Fund 205 | \$792,000 | \$792,000 | \$792,000 |
| Sub-Total GF | \$345,000 | \$695,000 | \$285,000 |
| Sub-Total Other | | \$250,000 | \$3,750,000 |
| Total | \$1,137,000 | \$1,737,000 | \$4,827,000 |

| | | | |
|------------|---|---|---|
| # Projects | 3 | 5 | 2 |
|------------|---|---|---|

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

Right-of-Way

Fiscal Year 2016/17

Projects listed in the Right of Way category are necessary to maintain and improve the City’s 175 miles of roadways. The City of San Rafael also maintains 86 traffic signals as well as signage and infrastructure to support the facilities within the road Right-of-Way.

Revenue

| Fund Source | Available Previous Fiscal Years | FY16/17 | Total Available |
|-------------------------------------|---------------------------------|-------------|-----------------|
| Gas Tax – Fund 206 | \$450,000 | \$3,000,000 | \$3,450,000 |
| Traffic Mitigation Funds – Fund 246 | | \$120,000 | \$120,000 |
| Other – Grants/Donations | | \$4,230,617 | \$4,230,617 |
| Total | | | \$7,800,617 |

Anticipated Expenditures

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------------|-------------|-----------|-----------|-----------|--|
| Miscellaneous Right-of-Way Repair | Fund 206 | \$250,000 | \$250,000 | \$250,000 | This project includes miscellaneous project in the right of way which are minor in nature. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$250,000 | \$250,000 | \$250,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-------------|---------|---------|---|
| Andersen Drive At Grade Crossing Improvements | Fund 206 | | | | This project includes installing all signal and infrastructure as well as obtaining CPUC approval to utilize an at grade crossing on Andersen Drive prior to rail service starting from San Rafael to Larkspur. |
| | Fund 246 | | | | |
| | Other | \$1,502,061 | | | |
| Total | | \$1,502,061 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------------------|-------------|-------------|---------|---------|--|
| Grand Avenue Pedestrian Bridge | Fund 206 | \$100,000 | | | This project includes the installation of a separated pedestrian bridge next to the existing Grand Avenue over the San Rafael Canal. |
| | Fund 246 | | | | |
| | Other | \$1,282,000 | | | |
| Total | | \$1,382,000 | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------|-------------|-------------|-------------|-------------|--|
| Street Resurfacing | Fund 206 | \$1,500,000 | \$1,500,000 | \$1,500,000 | This is the City’s annual resurfacing project. The City applied for additional OBAG2 for local streets and roads for FY18/19 |
| | Fund 246 | | | | |
| | Other | | | \$516,000 | |
| Total | | \$1,500,000 | \$1,500,000 | \$2,160,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------|-------------|-----------|-----------|---------|--|
| ADA DOJ Curb Ramps | Fund 206 | 150,000 | 150,000 | 150,000 | This project includes the installation of curb ramps in compliance with the Department of Justice settlement. This work is partially supported by a Community Development Block grant. |
| | Fund 246 | | | | |
| | Other | 100,000 | 100,000 | 100,000 | |
| Total | | \$250,000 | \$250,000 | 250,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--|-------------|-----------|---------|---------|--|
| Second and Grand Intersection Improvements | Fund 205 | \$308,444 | | | This project includes improvements to the intersection at 2 nd and Grand. Removal of islands and signal improvements are included with this work. |
| | Fund 246 | | | | |
| | Other | \$485,556 | | | |
| Total | | \$794,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-------------------------------------|-------------|-----------|-------------|---------|---|
| Southern Heights Bridge Replacement | Fund 206 | | | | This project is fully supported by a bridge replacement grant and includes replacing a timber bridge on Southern Heights. The consultant and staff will coordinate with Residents prior to initiating the design. |
| | Fund 246 | | | | |
| | Other | \$561,000 | \$1,372,000 | | |
| | Total | \$561,000 | \$1,372,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------------------|-------------|---------|-----------|---------|--|
| Fairhills Drive Slide Repair | Fund 206 | | \$200,000 | | This project is currently being studied. Funding noted is a place holder if the study determines that construction is necessary. |
| | Fund 246 | | | | |
| | Other | | | | |
| | Total | | \$200,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|-----------------------------------|-------------|----------|-----------|-------------|---|
| Merrydale Pathway North Connector | Fund 206 | \$60,000 | | | This project the extension of the promenade from Las Gallinas to the Civic Center SMART station. The City allied for but not received OBAG2 funding for this project. |
| | Fund 246 | | | | |
| | Other | | \$700,000 | \$1,040,000 | |
| | Total | \$60,000 | \$700,000 | \$1,040,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------------------|-------------|-----------|---------|---------|--|
| G Street Improvement Project | Fund 206 | \$500,000 | | | This project includes the examining and reconstruction the drainage systems on G street and then resurfacing the road. |
| | Fund 246 | | | | |
| | Other | | | | |
| | Total | \$500,000 | | | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|-----------|-------------|-------------|---|
| Third Street Improvements – Grand to Miracle Mile | Fund 206 | | | | This project includes examining Third Street from Grand to Miracle Mile to determine what improvement can be accommodated in this corridor such as drainage, widening, bicycle access and resurfacing of the roadway. |
| | Fund 246 | | | | |
| | Other | \$300,000 | \$1,500,000 | \$8,000,000 | |
| Total | | \$300,000 | \$1,500,000 | \$8,000,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|--------------------------------|-------------|-----------|-----------|-----------|---|
| Bungalow Avenue Reconstruction | Fund 206 | \$140,000 | \$140,000 | \$140,000 | This resurfacing project requires the removal of existing antiquated curb and gutter, lowering the road section, lowering utilities and then resurfacing the roadway. Approximately \$300,000 is available and \$140,000 set aside annually |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$140,000 | \$140,000 | \$140,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|----------|-----------|---------|--|
| Third & Grand Intersection Improvements | Fund 206 | \$37,500 | \$262,500 | | This project includes signal improvements to the Third and Grand Intersection. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$37,500 | \$262,500 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|----------|----------|----------|--|
| Radar Feedback Signs & Mid-Block Crosswalk Flashing Signs | Fund 206 | \$60,000 | \$60,000 | \$60,000 | This project includes installation of solar radar feedback signs and rapid flashing beacons at mid-block crossings to improve pedestrian and traffic safety. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$60,000 | \$60,000 | \$60,000 | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|------------------------------------|-------------|-----------|-----------|-----------|--|
| Traffic Signal Controller Upgrades | Fund 206 | \$100,000 | \$100,000 | \$100,000 | This project includes updating the 86 traffic signals within San Rafael. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$100,000 | \$100,000 | \$100,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------|-------------|---------|---------|---------|---|
| Transit Center Relocation | Fund 206 | | | | This project involves the relocation of the Bettini Transit Center. The design and the construction are led by Golden Gate Transit; however, City Staff are involved with this project. No City fiscal allocation is expected for this project. This \$30,000,000 will take many years to design and construct. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | | | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|---------|----------|-----------|--|
| Bellam/Andersen Intersection Improvements | Fund 206 | | \$50,000 | \$350,000 | This project includes sidewalk and signal improvements to the intersection of Andersen and Bellam. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | | \$50,000 | \$350,000 | |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|---------|-------------|-------------|--|
| 2 nd to Andersen Multi-Use Pathway | Fund 206 | | | | This project is composed of the installing a multi-use path from 2 nd Street to Andersen Drive parallel with the Rail tracks. The City applied for but has not received an OBAG2 grant for the project. A local match is required for these funds however no City funds are currently allocated for this project. |
| | Fund 246 | | | | |
| | Other | | \$1,320,000 | \$1,205,000 | |
| Total | | | \$1,320,000 | \$1,205,000 | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---------------------------------------|-------------|-----------|-------------|---------|--|
| Second and Third Street Queue Cutters | Fund 206 | | | | This project includes the installation of signals at Third and Second Street to prevent motorist from stopping on the rail tracks. Evaluation of whether these signals are needed will be performed prior to committing design and construction funds. |
| | Fund 246 | \$120,000 | \$1,500,000 | | |
| | Other | | | | |
| Total | | \$120,000 | \$1,500,000 | | |

| Project Name | Fund Source | FY16/17 | FY17/18 | FY18/19 | Description |
|---|-------------|---------|-----------|-----------|---|
| City of San Rafael Sidewalk Replacement Program | Fund 206 | | \$300,000 | \$300,000 | This project involves replacement of sidewalks within the City of San Rafael. |
| | Fund 246 | | | | |
| | Other | | | | |
| Total | | \$ | \$300,000 | \$300,000 | |

| Fund Source | FY16/17 | FY17/18 | FY18/19 |
|--------------------|-------------|--------------|--------------|
| Sub-Total Fund 603 | \$3,205,944 | \$4,506,500 | \$3,890,000 |
| Sub-Total Fund 246 | \$120,000 | \$1,500,000 | \$516,000 |
| Sub-Total Other | \$4,230,617 | \$4,292,000 | \$9,305,000 |
| Total | \$7,556,561 | \$10,298,500 | \$13,711,000 |

TABLE 4 – Proposed Capital Improvement Program Fiscal Year 2016/17 to 2018/19

| | | | |
|------------|----|----|----|
| # Projects | 14 | 16 | 10 |
|------------|----|----|----|

TABLE 5
Detail Estimated Work Loading

2016/17 Work Loading

| # | Project | Status | Category | Staff |
|-----|--|--------------|----------|-------|
| 11 | Regional Transportation System Enhancement | Construction | Traffic | HY |
| 53 | MERA Tower Retrofit | Bid | Traffic | HY |
| 106 | Tamalpais Avenue Queue Cutter Improvement | Construction | R/W | HY |
| 110 | Restriping Andersen Bike Lanes | Design | R/W | HY |
| | AJB Turn Structure Demolition | Design | Drainage | HY |
| | 520 Fairhills Drive SD Improvements | Design | Drainage | HY |
| | 2nd and 3rd Queue Cutter Improvements | New | R/W | HY |
| | Terra Linda Pool Deck Replacement | New | COP | HY |
| | Canal Street CMP Replacement | New | Drainage | HY |

Total =
Delta
#Projects

| FY15/16 | | FY16/17 | | | | | | | | | | | | FY17/18 | | | | | | | | | | | |
|---------|------|---------|------|------|------|------|------|------|------|------|------|------|------|---------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| 0.5 | 0.5 | 0.5 | 0.5 | 0.25 | | | | | | | | | | | | | | | | | | | | | |
| 0.1 | 0.1 | 0.05 | 0.05 | 0.15 | | | | | | | | | | | | | | | | | | | | | |
| 0.25 | 0.15 | 0.3 | 0.3 | 0.35 | 0.5 | | | | | | | | | | | | | | | | | | | | |
| | | | | 0.1 | | | | | | | | | | | | | | | | | | | | | |
| | 0.1 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| | | | | | | 0.15 | 0.35 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.5 | 0.5 | 0.5 | 0.5 | | | | | | | | 0.3 |
| | | | | | | 0.2 | 0.2 | 0.2 | 0.4 | 0.4 | 0.4 | 0.4 | | | | | | | | | | | | | |
| | | | | | | 0.3 | 0.3 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.35 | 0.35 | 0.35 | 0.35 | | | | | | | | | |
| 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.8 | 0.85 | 0.85 | 0.85 | 0.85 | 0.65 | 0.85 | 0.85 | 0.85 | 0.45 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.3 | 0.3 | 0.3 | 0.3 |
| 0% | 0% | 0% | 0% | 0% | 0% | 0% | 5% | 0% | 0% | 0% | 0% | 20% | 0% | 0% | 0% | 40% | 75% | 75% | 75% | 75% | 75% | 55% | 55% | 55% | 55% |
| 3 | 4 | 3 | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FY15/16 | | FY16/17 | | FY17/18 | |
|---------|---------|---------|---------|---------|---------|
| Total | Avg FTE | Total | Avg FTE | Total | Avg FTE |
| 1.00 | 0.50 | 1.25 | 0.10 | - | - |
| 0.20 | 0.10 | 0.25 | 0.02 | - | - |
| 0.40 | 0.20 | 1.45 | 0.12 | - | - |
| - | - | 0.10 | 0.01 | - | - |
| 0.10 | 0.05 | - | - | - | - |
| - | - | - | - | 1.80 | 0.15 |
| - | - | 3.00 | 0.25 | 1.00 | 0.08 |
| - | - | 2.20 | 0.18 | - | - |
| - | - | 1.70 | 0.14 | 1.05 | 0.09 |
| | 0.85 | | 0.83 | | 0.32 |

| | | | | |
|-----|---|--------|---------|----|
| 27 | Brookdale Avenue Retaining Wall | Design | R/W | JS |
| 29 | Grand Avenue Bridge | Design | R/W | JS |
| 31 | Southern Heights Bridge Replacement | Design | R/W | JS |
| 34 | Freitas/Las Gallinas Intersection Improvement | Design | Traffic | JS |
| 118 | 2nd and Grand Intersection Improvements | Design | R/W | JS |
| 119 | 171 Southern Heights Road Repair | Design | R/W | JS |
| 111 | Installation of Sharrow - Previously Paved Road | Design | R/W | JS |
| 51 | Uncontrolled Crosswalk Improvements | Design | Traffic | JS |
| | Downtown Station Area Parking and Wayfinding | Design | Traffic | JS |
| | North San Pedro and Los Gallinas Signal Upgrade | Design | Traffic | JS |
| | Traffic Signal Controller Upgrades | New | R/W | JS |
| | City Hall Accessibility Improvements | New | COP | JS |

Total =
Delta
#Projects

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-----|-----|-----|
| 0.05 | 0.05 | 0.05 | 0.15 | 0.15 | 0.15 | 0.15 | | | | | | | | | | | | | | | | | | | |
| 0.05 | | | | | | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.05 | 0.05 | 0.05 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | | | | |
| 0.1 | 0.05 | 0.05 | 0.05 | 0.1 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.1 | 0.1 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | | | | | |
| 0.05 | | | | | | | | | | 0.05 | 0.05 | 0.05 | 0.1 | 0.2 | 0.15 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | | | | | |
| 0.1 | 0.15 | 0.15 | 0.1 | 0.15 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.15 | 0.15 | 0.15 | 0.05 | 0.15 | | | | | | | | | | |
| 0.05 | 0.15 | 0.15 | 0.1 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0.05 | 0.1 | | | | | | | | | | | | | | | | | | | | |
| | | | 0.05 | | | 0.05 | | | 0.05 | | | 0.05 | | | 0.05 | | | | | | | 0.05 | | | |
| 0.05 | | 0.05 | | | | | | | | | | | | | | | | | | | | | | | |
| | 0.05 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 0.1 | 0.1 | 0.05 | 0.05 | 0.1 | 0.05 | | | | | | | | | | | | |
| | | | | | 0.05 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | | | | | | | | | | | | | | | |
| 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.4 | 0.4 | 0.45 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.2 | 0 | 0 | 0 |
| 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 5% | 5% | 0% | 5% | 5% | 5% | 5% | 5% | 5% | 25% | 45% | 45% | 45% |
| 7 | 5 | 5 | 5 | 4 | 5 | 5 | 5 | 5 | 6 | 6 | 5 | 6 | 4 | 4 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 0 | 0 | 0 |

| | | | | | |
|------|------|------|------|------|------|
| 0.10 | 0.05 | 0.65 | 0.05 | - | - |
| 0.05 | 0.03 | 0.65 | 0.05 | 1.00 | 0.08 |
| 0.15 | 0.08 | 0.70 | 0.06 | 0.40 | 0.03 |
| 0.05 | 0.03 | 0.25 | 0.02 | 1.35 | 0.11 |
| 0.25 | 0.13 | 1.45 | 0.12 | 0.20 | 0.02 |
| 0.20 | 0.10 | 0.25 | 0.02 | - | - |
| - | - | 0.15 | 0.01 | - | - |
| - | - | 0.20 | 0.02 | 0.10 | 0.01 |
| 0.05 | 0.03 | 0.05 | 0.00 | - | - |
| 0.05 | 0.03 | - | - | - | - |
| - | - | 0.45 | 0.04 | - | - |
| - | - | 0.55 | 0.05 | - | - |
| | 0.45 | | 0.45 | | 0.25 |

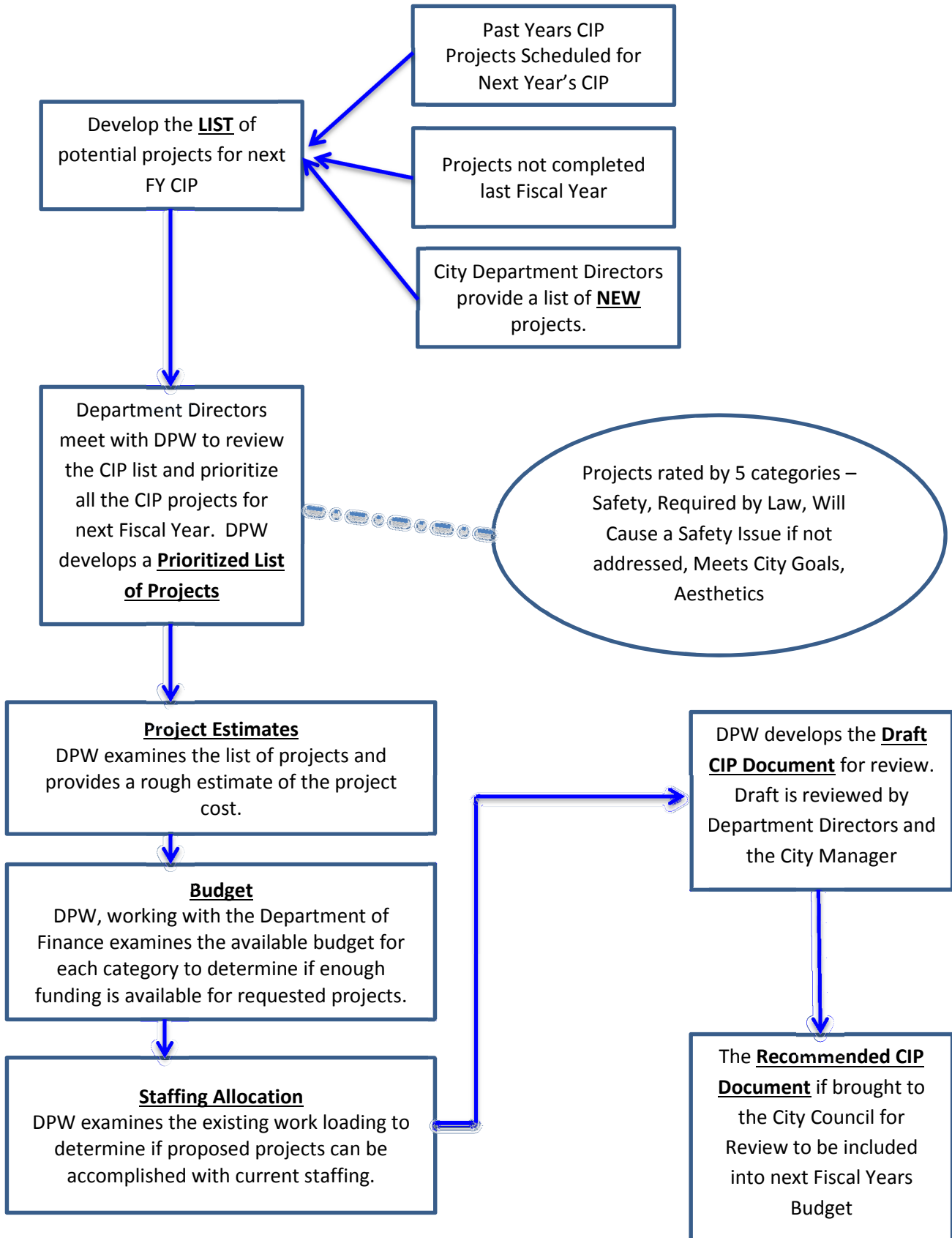
| | | | | |
|-----|---------------------------------|--------|---------|----|
| 50 | Transit Center Relocation Study | Design | Traffic | KM |
| 100 | SMART Multi-Use Path Study | Design | COP | KM |

Total =
Delta
#Projects

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | | | | |
| 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.05 | 0.05 | 0.05 | 0.05 |
| 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 10% | 10% | 10% | 10% |
| 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 |

| | | | | | |
|------|------|------|------|------|------|
| 0.10 | 0.05 | 0.60 | 0.05 | 0.60 | 0.05 |
| 0.20 | 0.10 | 1.20 | 0.10 | 0.80 | 0.07 |
| | 0.15 | | 0.15 | | 0.12 |

Capital Improvement Program (CIP) Process





ROUTING SLIP / APPROVAL FORM

INSTRUCTIONS: Use this cover sheet with each submittal of a staff report before approval by the City Council. Save staff report (including this cover sheet) along with all related attachments in the Team Drive (T:) → CITY COUNCIL AGENDA ITEMS → AGENDA ITEM APPROVAL PROCESS → [DEPT-AGENDA TOPIC]

Agenda Item #

Date of Meeting: 6/20/2016

From: Kevin McGowan

Department: Public Works

Date: 6/9/2016

Topic: 3-YEAR CAPITAL IMPROVEMENT PROGRAM

Subject: RESOLUTION OF THE CITY OF SAN RAFAEL APPROVING SAN RAFAEL'S 3-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2016/17 THROUGH 2018/19.

Type: Resolution Ordinance
 Professional Services Agreement Other:

APPROVALS

- Finance Director
Remarks: Approved-Van Bach

- City Attorney
Remarks: LG-Approved 6/10/16.

- Author, review and accept City Attorney / Finance changes
Remarks: KM - Approved 6-13-16

- City Manager
Remarks: