



DEPARTMENT OF PUBLIC WORKS

3-Year Capital Improvement Program

FY 2018-19 to FY 2020-21

June 18, 2018

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Section I. Overview

Background

The City of San Rafael maintains over 30 facilities, including parking lots, as well as an extensive park, road and storm water drainage systems. Much of this infrastructure was built in the 1950's and 1960's, and the public facilities such as community centers, playing fields, and parks are heavily utilized and show significant wear and tear. Like many other public agencies, the City's stormwater and road system is also aging. Projects identified on the CIP represent the City's highest priority for maintenance and infrastructure upgrades; based on condition of the infrastructure, codes and standards compliance for access and safety, public and Council input, and other factors.

The CIP is a multi-year planning tool used to identify and implement the City's capital needs over the upcoming 3-year period: FY 2018-19 through FY 2020-21. The CIP document summarizes the City's planned capital and infrastructure improvement projects, including their funding sources, and prioritizes projects after analysis and coordination with other City departments in order to ensure that all City services are represented.

The general categories within the CIP are as follows:

- **City-Owned Properties (C):** City facilities including buildings, parking garages and lots
- **Drainage (D):** Stormwater systems including roadway drainage and pump stations
- **Parks (P):** Park infrastructure and facilities including playgrounds, recreation equipment, and restrooms
- **Right-of-Way (R):** Roadway improvements including construction, resurfacing, and traffic and signal improvements

On [May 21, 2018](#), Public Works presented the preliminary draft FY 2018-19 to FY 2020-21 CIP to City Council. The total budget for the 3-year Capital Improvement Program (for New Projects only) is \$34,995,545:

CIP Project Type	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
City Owned Property		\$618,000	\$5,395,556	\$5,812,160	\$11,825,716
Drainage		\$190,000	\$1,282,000	\$4,646,800	\$6,118,800
Parks		\$90,000	\$519,000	\$3,723,000	\$4,332,000
Right-of-Way		\$2,016,863	\$6,592,833	\$4,109,333	\$12,719,029
Grand Total		\$2,914,863	\$13,789,389	\$18,291,293	\$34,995,545

Major new projects identified in the FY 2018-19 to FY 2020-21 CIP include:

- Falkirk Reroof
- TL Community Center Floor replacement
- Innovative Deployment of Enhanced Arterials (IDEA)
- Tamalpais West Bike Lane
- Fourth Street seat wall Improvements

For a complete list of new projects in the FY 2018-19 CIP see Section IV "New Projects".

As a part of the presentation, the Department also recapped major projects completed in FY 2017-18, and active projects that will be continuing into FY 2018-19. While staffing challenges and large-scale projects such as the Sonoma-Marín Area Rail Transit (SMART) and the Essential Facilities program have impacted the Department’s project management capacity, the department completed several projects during the year. For a list of completed projects in FY 2017-18 see section III “Completed Projects”, and for a complete list of active projects see section V “Active Projects”.

Funding

There are currently four major annual funding sources for capital improvements projects. The following table summarizes those four major revenue sources and what categories the funding may be used for:

Fund	Funding Source	Annual Revenues	City Owned Property	Parks	Drainage	Right of Way
603	Building Maintenance	\$500,000	X	X	X	
241	Measure A (Parks)	\$125,000		X		
205	Stormwater Fund	\$850,000			X	
206	Gas Tax + Measure A (Transportation)	\$3,000,000				X

For a detailed description of all CIP funds and funding sources, see Section IV of the CIP document “Major Funding Sources”.

Projects in the CIP are funded through a combination of these four major annual funding sources, and Project specific funding sources such as Grants, Assessment Districts, Donations, and special funds such as the Traffic Mitigation Fund. These “Project specific funding sources” are restricted to certain projects based on the nature of the funding source. For example, the Traffic Mitigation Fund may only be used to finance Right of Way projects that are pre-identified in the General Plan or similarly qualifying projects that address traffic congestion, and a grant received may only be used for the project for which the grant was applied for.

Annual Funding

Funding Source	Annual Revenues
205 Stormwater Fund	\$850,000
241 Measure A (Parks)	\$125,000
603 Building Maintenance	\$500,000
Gas Tax + Measure A	
206 (Transportation)	\$3,000,000
Total	\$4,475,000

Project specific funding

- Traffic Mitigation Fees
- Grants
- Assessment Districts
- Donations

= Total CIP Funding

Capital Improvement Program

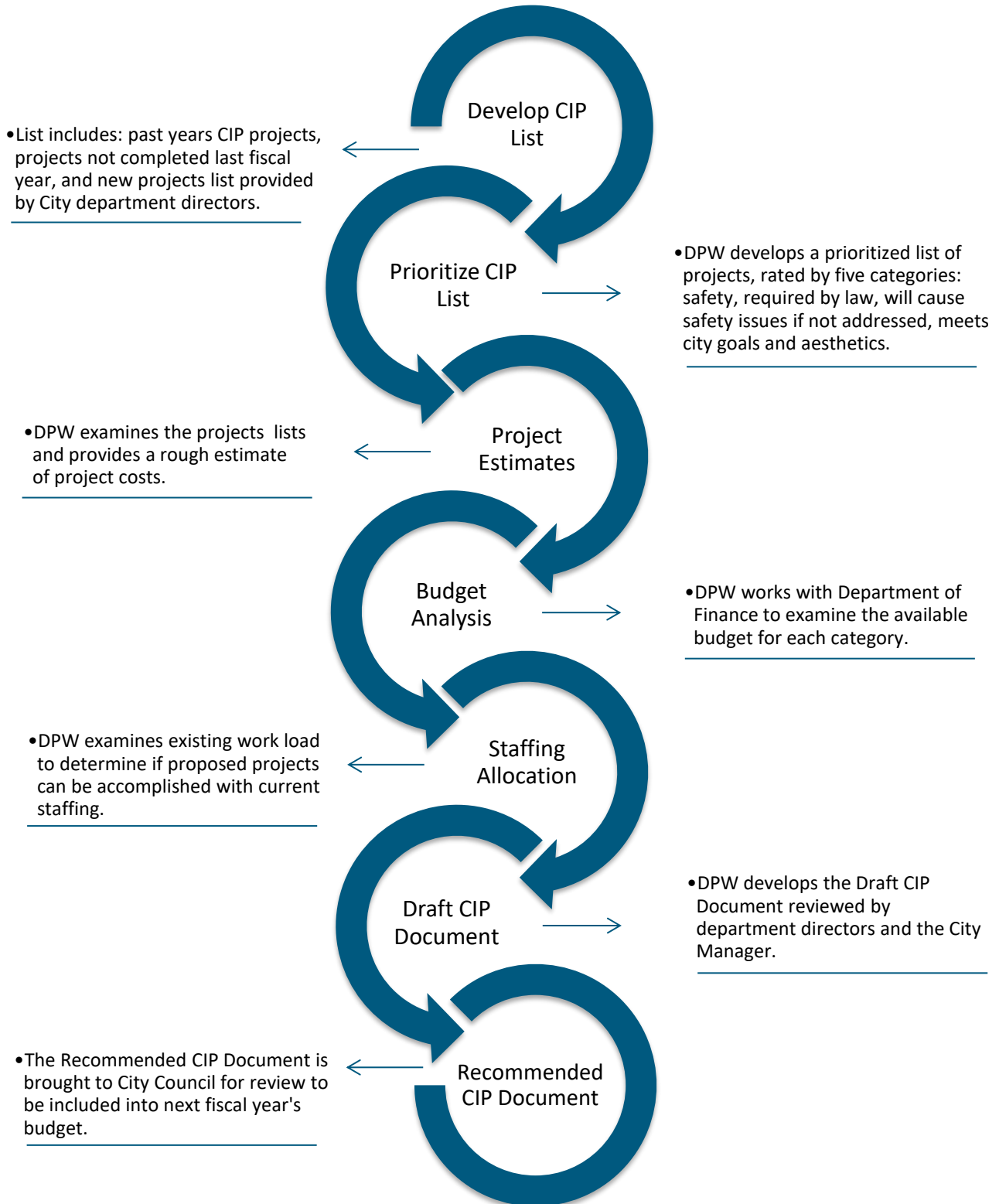
FY 2018-19 to FY 2020-21

Emerging Trends

The long-term capital and infrastructure improvement needs for City owned property and Parks far exceed \$500,000 per year, and Stormwater infrastructure needs exceed \$850,000. With limited funding available for new projects, the department must defer a considerable number of projects out to future years until additional funding sources can be identified. The department is aware that funding shortfalls exist in the City Owned Property, Parks, and Drainage categories. Therefore, projects that are not currently funded are identified in the CIP as “Unfunded”. The City is actively seeking better long-term funding strategies for these projects, including:

- More aggressive pursuance of grant funding for non-Right of Way capital projects
- Pursuance of ballot measure to raise current per-parcel stormwater assessment in FY 2018-19
- Exploring alternative funding mechanisms such as assessment districts or public private partnerships

Section II. CIP Process



Section III. FY 2017-18 Completed Projects

City Hall and Terra Linda (TL) Community Center Roof Replacement



The largest of the City Owned Property projects to be completed last year, the re-roofing of City Hall and the TL Community Center presented unique challenges as the structural supports and some of the underlying plywood had significantly deteriorated. City Hall is also a flat roof, and replacement entailed the removal of the existing roof and the installation of additional material under the roof membrane to provide better drainage and prevent ponding. Both roof replacements were successfully completed January 2018.

City Hall Lobby Improvements



The City Hall lobby has a noticeably new and modern look. The old "Sister City" shelf was removed and two new display monitors were installed in its place. All items from the Sister City display were documented and carefully packed away until a new home is found. These new monitor displays announce facts about the City, employee recognition, and alternate through photographs from places within San Rafael. Content is updated regularly by the City Manager's office.

Boyd Gate House – Exterior Painting



The exterior painting of the Boyd House was completed in January 2018. A historical building with intricate details, Boyd House required significant repair to the wooden exterior prior to painting. Repair work included the replacement of the second story balcony and window frames due to wood rot. The San Rafael Heritage group helped with final color selections to ensure the color stayed true to the historical character of downtown San Rafael.

Mission and E Street Parking Lot Resurfacing (Menzies)



The Mission and East Parking lot (located across Mission from the Library and adjacent to Falkirk) had fallen into a significant state of disrepair over time: cracked asphalt had eroded causing large potholes and the second half of the lot was still gravel. The project included resurfacing the entire parking lot with asphalt, restriping, adding new ADA signage, and building a new driveway apron. The project was completed in October 2017.

Freitas Ditch Concrete Channel Repair



The Freitas Ditch is a V-channel that conveys stormwater down the center of Manuel T. Freitas Parkway, a critical component of the stormwater drainage system in Terra Linda. In several parts, the concrete had deteriorated and broken to the point where the drainage flow was compromised. The project was designed in-house and completed by the contractor with minimal notice to proceed. Inspections during the rains in spring 2018 revealed that the new concrete is functioning well.

7 Beechwood Ct. Storm Drain Improvements



A failed major storm drain culvert was replaced behind 7 Beechwood Court last fall. Since the area is ecologically sensitive, it was important to also ensure that the new system was compatible with existing wildlife. Recent inspections reveal that much of the upper banks have been populated by native grasses that were planted post-construction. Native horse tail has naturally established itself, proliferating at the lower bank and within the channel.

Freitas/Las Gallinas Intersection Improvements



The Freitas/Las Gallinas intersection was completed early April 2018. The largest traffic circulation improvement in years, the project greatly increased overall capacity for the busy intersection which serves schools, a hospital, and San Rafael's largest shopping complex. The bridge across the drainage channel was replaced and widened allowing left turn lanes to operate simultaneously. Bike-ped improvements included bike lanes, new sidewalks and wheelchair ramps, landscaping, and installing an irrigation system for future use. The roadway was restriped with new paving markings. The project notice of completion went to Council in May 2018.

Second and Grand Avenue Intersection Improvements



Improvements on Second and Grand Avenue intersections included underground electrical work, wheelchair ramp replacements on the northwest corner adjacent to United Market, new electrical pipes under the roadway, foundations for the traffic signal cabinets, and new traffic poles. Striping, signage, and the installation of a new improved traffic signal at the Second and Grand intersection was completed early February 2018.

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3rd and Irwin Intersection Paving Improvements



As one of the busiest intersections in the City, 3rd and Irwin receives considerable wear, resulting over time in uneven surfaces and cracked asphalt. The repaving of the intersection had to be coordinated closely with Caltrans. Construction was completed at night to minimize the impact of traffic. The grinding out of old asphalt and repaving was completed in summer 2017.

Canal Parking Study



This study evaluated the existing parking conditions within East San Rafael and provided plausible parking strategies that could be implemented to relieve the area of negative impacts caused by high parking demands. The subareas of study included the Canal Neighborhood, Bahia, Spinnaker and Baypoint Neighborhood, Kerner Boulevard, and the Commercial.

3rd Street & Cijos Transit Modifications



Modifications at 3rd Street and Cijos Street were made as a part of the new Golden Gate Transit Center route changes and were needed to accommodate for buses to safely negotiate the turn from 3rd onto Cijos. Improvements included widening the turn radius from 3rd Street to Cijos Street, installing new accessible curb ramps, a bulb-out on the turn from Cijos to 3rd, and accessibility improvements in the adjacent parking lot.

G Street Drainage and Roadway Improvement Project

The project replaced an outdated storm drain system, installed new curb ramps, and resurfaced the street following detailed coordination with several utility companies, residents, and Marin Academy. After weeks of coordination with property owners, all residents on G Street who desired to perform last minute sewer lateral repairs could do so prior to the street being resurfaced. The project was completed in fall 2018 after the contractor installed the new roadway striping.

Other Completed Projects

- AJB Roof Repair – Non- Solar Related
- City Solar Project (Phase 1)
- Security Locks, Lighting and Video Systems for Fire Stations
- Corporation Yard Boiler
- Biscayne Drive Subdrain Project

Section IV: New Projects

CIP Funding Sources

Fund	Fund Name	Fund Description
205	Stormwater	<p>Established to fund Stormwater maintenance, programs, and improvements throughout the City—including maintenance and repair of the City’s 12 storm water pump stations. This fund receives annual revenues of approximately \$850,000 from the City’s Stormwater Activity fee (Municipal Code Chapter 9.40). Standard operations and maintenance for pump stations and drainage systems amounts to \$850,000/year, therefore large capital improvements on pump stations and drainage projects remain unfunded.</p> <p>Over the last year, staff has initiated, but not completed, the evaluation of the current Stormwater Activity Fee assessment to determine if an increase in the tax assessment is necessary to more fully offset the cost of San Rafael’s storm water management requirements. The County of Marin sought a similar parcel tax increase to fund flood control measures in Novato in November 2017. Requiring 2/3 majority to pass, Measure E only received 34% of the vote. If the City pursues a similar rate increase, it is evident that successful passage will require a considerable campaign.</p>
206	Gas Tax	<p>Gas Tax is a percentage tax on each gallon of gas purchased in San Rafael. Gasoline tax is collected and distributed to jurisdictions by the State on an annual basis, and may be used for capital projects and maintenance to local streets, roads, and Right-of-Ways. This fund also collects local dollars for Right-of-Way improvements including, for example, local Measure A funds (distributed by Transportation Authority of Marin).</p> <p>In April 2017, Governor Jerry Brown signed Senate Bill 1: The Road Repair and Accountability Act to address the need for additional funding for transportation and infrastructure in California. Senate Bill 1 increased per gallon fuel excise taxes, diesel fuel sales taxes and vehicle registration fees.</p> <p>New RMRA tax rates became effective November 1, 2017, and provide additional funding for Right of Way projects for San Rafael. San Rafael anticipates an additional \$418,000 in gas tax revenues from the State starting FY 2017-18, and an additional \$1 million ongoing starting FY 2018-19. Per the State requirements, City staff must annually update the list of projects supported by Senate Bill 1 in the form of a resolution approved by City Council. The resolution for FY 2018-19 RMRA projects was approved by City Council on April 16, 2018. The gas tax funds provided under Senate Bill 1, Road Maintenance and Rehabilitation Account (RMRA) must be tracked and reported on separately than other gas tax funds. In the CIP they are noted as “Gas Tax - RMRA”.</p>
208	Childcare Fund	<p>Projects identified in the CIP as utilizing the Childcare Fund are strictly for the facility improvements as related to the City’s childcare centers.</p>
235	Baypoint Lagoon Assessment District	<p>The Baypoint Lagoons Lighting and Landscape District was formed to protect and enhance wildlife habitat and water quality in Baypoint (Spinnaker) Lagoon and the adjacent diked salt marsh.</p>

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236	Loch Lomond Assessment District	The Loch Lomond (Melo-Roos) Assessment District was established in 1992 to pay for the repair and maintenance of Storm Water system infrastructure in the district's defined area.
240	Parkland Dedication	This fund was established to account for long-term developer deposits used to enhance and maintain City park infrastructure.
241	Measure A	Measure A is a nine-year 0.25 percent transactions and use tax that was passed in 2012 and is managed by the County of Marin. The purpose of the tax is to care for existing parks and open spaces, support regional community parks, projects, and programs and to further farmland restoration. Funding allocations for Measure A dollars within the City of San Rafael are coordinated by Finance on an annual basis.
246	Traffic Mitigation	San Rafael uses the Traffic Mitigation Fund to collect developer contributions to be used to defray the cost of public projects necessitated by the development project. Projects funded through the Traffic Mitigation Fund are identified in Exhibit 21 of Policy 6A of General Plan 2020. Some of the balance in the fund is being held in anticipation of major public right-of-way projects identified in the General Plan 2020.
420	Measure E	<p>Measure E was passed by the voters of San Rafael in November 2013 extending an existing 0.5% sales tax for 20 years and adding 0.25% (25 cents on a \$100 purchase). On February 3, 2014, the San Rafael City Council directed staff to set aside the revenues from the added quarter percent to begin to address our aging essential facilities, including making critical improvements to our public safety facilities in San Rafael.</p> <p>In July 2015 the City Council approved a strategic plan for essential public safety facilities in San Rafael. The plan recommends seven projects including a new public safety center across from City Hall that will house both the police and fire departments. In addition, the plan recommends upgrades to the other fire stations for seismic safety and operational improvements.</p>
501	Parking Services	Projects identified in the CIP as utilizing the Parking Services Fund are strictly for the facility improvements as related to the City's parking facilities.
603	Building Maintenance	<p>The Building Maintenance Fund supports capital and maintenance project associated with the City's buildings, parks and other facilities.</p> <p>The Building Fund is an internal revenue fund, which means General Fund monies are the sole source of revenue for the fund. For the last several years, the General Fund has contributed \$500,000 towards the Building Fund. On occasion, as additional funding is identified e.g. in the form of unspent General Fund allocations for other Public Works projects, one-time monies may be transferred into the Building Fund, allowing the Fund to accumulate a modest fund balance for larger capital improvement projects. City-Owned Property, Parks, and Drainage projects are all funded by the Building Fund. Since \$500,000 does not fully provide for the capital needs of these facilities, many projects in these categories are also listed as Unfunded.</p>

Grants (various)

The Department has and will continue to aggressively seek grant funding for major capital projects. Grant funding is most available from local, State, and Federal agencies for transportation projects, especially after the recent passage of Senate Bill 1. Emergency grants (such as Hazard Mitigation funds) is also made available after large natural disasters such as the North Bay Fires.

There are grants that exist for City facilities and parks, but San Rafael is often less competitive for these grants compared to other similar sized cities in the Bay Area due to the demographic and socioeconomic make-up of the City.

It is important to note that often with small projects (>~\$75,000), seeking grants is not always cost beneficial. There can be significant paperwork, administrative time, and environmental review required with grant funding (especially federal). For small projects, the cost of administration and additional review processes required for grant applications may not be worth the funding received.

Unfunded

Projects listed as Unfunded in the CIP are ones where City funding sources (e.g. Building Fund, Stormwater Fund) cannot cover them, and grant funding has not been identified or secured. These projects will be the City's priority in securing funding in the coming year.

New Projects: CIP Funding Sources by Category

The following table summarizes the funding sources identified for all proposed new projects. The total required to execute all proposed projects for that fiscal year are totaled in the table below at the CIP Category level. In cases where proposed projects exceed the available funding, the funding source for the project will be listed as “Unfunded”. See the following section “Funding Detail by Project” for a detailed breakdown of the funding source for each individual proposed new project.

Note that the totals below are for New Projects only. Active Projects already in design or construction also utilize the same funding sources, and therefore some of the current funds available in funds such as the Building Maintenance Fund are set aside for completion of these Active projects, and therefore not made available to allocate towards new projects. The funding summary and detail for Active Projects can be found in Section IV.

CIP Project Type	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
City Owned Property	420	Measure E			\$1,934,956	\$5,561,160	\$7,496,116
	501	Parking Services			\$1,295,000		\$1,295,000
	603	Building Maintenance		\$288,000			\$288,000
		Unfunded		\$330,000	\$2,165,600	\$251,000	\$2,746,600
City Owned Property Total				\$618,000	\$5,395,556	\$5,812,160	\$11,825,716
Drainage	205	Stormwater Fund		\$70,000	\$732,000	\$596,800	\$1,398,800
		Unfunded		\$120,000	\$300,000	\$300,000	\$720,000
		Grants: Unsecured			\$250,000	\$3,750,000	\$4,000,000
Drainage Total				\$190,000	\$1,282,000	\$4,646,800	\$6,118,800
Parks	603	Building Maintenance			\$226,800		\$226,800
		Unfunded		\$90,000	\$292,200	\$153,000	\$535,200
		Grants: Unsecured				\$3,570,000	\$3,570,000
Parks Total				\$90,000	\$519,000	\$3,723,000	\$4,332,000
Right-of-Way	206	Gas Tax		\$684,833	\$5,636,000	\$3,728,000	\$10,048,833
	206	Gas Tax (Bungalow Set-aside)			\$800,000		\$800,000
	246	Traffic Mitigation Fund		\$500,000			\$500,000
		Grants: Unsecured			\$37,500	\$262,000	\$299,500
		IDEA Grant (MTC)		\$832,030	\$119,333	\$119,333	\$1,070,696
Right-of-Way Total				\$2,016,863	\$6,592,833	\$4,109,333	\$12,719,029
Grand Total				\$2,914,863	\$13,789,389	\$18,291,293	\$34,995,545

New Projects: Funding Detail by Project

Project Numbering Key:

C City Owned Property	.01 A number indicates a new project. 01= highest priority
D Drainage	.A Indicates an active project
P Parks	.H Project on hold
R Right of Way	.AN Indicates an annual project. E.g. operations and maintenance costs
	.M Indicates a maintenance project

The following tables identify the funding source for each proposed new project. For projects where funding needed exceeds available funding for respective funding sources (e.g. the Building Maintenance Fund), the project funding source is tentatively listed as “Unfunded”.

CITY-OWNED PROPERTY

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
C.01	Essential Facilities: Fire Station 54 Remodel	420	Measure E			\$990,042	\$2,896,740	\$3,886,782
C.02	Essential Facilities: Fire Station 55 Remodel	420	Measure E			\$944,914	\$2,664,420	\$3,609,334
C.03	TL Community Center Floor Replacement - all rooms	603	Building Maintenance		\$88,000			\$88,000
C.04	Microwave Network for PSC		Unfunded			\$80,000		\$80,000
C.05	Falkirk Reroof	603	Building Maintenance		\$200,000			\$200,000
			Unfunded		\$330,000			\$330,000
C.06	Library Restroom Addition		Unfunded			\$200,000		\$200,000
C.07	B Street Community Center Re-Roof		Unfunded			\$200,000		\$200,000
C.08	Fifth and Garden Parking Lot Resurfacing	501	Parking Services			\$75,000		\$75,000
C.09	Fire Station Generator		Unfunded			\$60,000		\$60,000
C.10	Albert J. Boro Center Additional Parking		Unfunded			\$220,000		\$220,000
C.11	Albert Park Ball Field Restrooms		Unfunded			\$50,000		\$50,000
C.12	B Street Community Center Parking Lot Resurfacing		Unfunded			\$263,000		\$263,000
C.13	Terra Linda Recreation Center Hardscape Repair		Unfunded			\$60,000		\$60,000
C.14	Court Street Fountain Repair		Unfunded			\$150,000		\$150,000
C.15	City Hall & Library Lighting and Landscaping Improvements		Unfunded			\$50,000		\$50,000
C.16	Boyd Park Sidewalk		Unfunded			\$80,000		\$80,000
C.17	Downtown Fiber Connection		Unfunded			\$150,000		\$150,000
C.18	Terra Linda Pool House Electrical Upgrades		Unfunded			\$110,600		\$110,600
C.19	City Hall Fire Upgrades		Unfunded			\$90,000		\$90,000
C.20	Third and A Street Parking Structure Repairs	501	Parking Services			\$500,000		\$500,000
C.21	Third and C Street Parking Structure Repairs	501	Parking Services			\$145,000		\$145,000

Capital Improvement Program
 FY 2018-19 to FY 2020-21

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
C.22	Third and Lootens Parking Structure	501	Parking Services			\$575,000		\$575,000
C.23	Resurface City Hall Parking Lots, Lower and Upper		Unfunded			\$130,000		\$130,000
C.24	Fire Stations 54 & 55 Parking Lot Resurfacings		Unfunded				\$101,000	\$101,000
C.25	Fourth Street Twinkle Lights Replacement		Unfunded				\$150,000	\$150,000
C.26	B Street Community Center Concrete Entrance Reconstruction		Unfunded			\$60,000		\$60,000
C.27	Library Book Shelving Replacement		Unfunded			\$30,000		\$30,000
C.28	Internet Upgrade at Corp Yard		Unfunded			\$50,000		\$50,000
C.H	Library Children's Patio Enclosure		Unfunded			\$72,000		\$72,000
C.H	Library Painting		Unfunded			\$60,000		\$60,000
Grand Total					\$618,000	\$5,395,556	\$5,812,160	\$11,825,716

Capital Improvement Program
FY 2018-19 to FY 2020-21

DRAINAGE

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
D.01	Corrillo Drive Culvert Replacement	205	Stormwater Fund		\$70,000			\$70,000
D.02	MCSTOPP - Catch Basin Trash Capture		Unfunded		\$120,000	\$300,000	\$300,000	\$720,000
D.03	Canal Street Turn Structure and Filtration System	205	Stormwater Fund			\$500,000		\$500,000
D.04	Spinnaker Point Salt Marsh Remediation		Grants: Unsecured			\$250,000	\$3,750,000	\$4,000,000
D.05	San Mateo Court Headway Improvements	205	Stormwater Fund			\$80,000		\$80,000
D.06	Happy Lane Storm Drain Abandonment	205	Stormwater Fund			\$45,000		\$45,000
D.07	East and Jessup Storm Improvements	205	Stormwater Fund				\$218,400	\$218,400
D.08	Second Street Drainage Improvements - Between C and E Streets	205	Stormwater Fund			\$107,000	\$378,400	\$485,400
Grand Total					\$190,000	\$1,282,000	\$4,646,800	\$6,118,800

PARKS

Number	New Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
P.01	Gerstle Park Playground Structure	603	Building Maintenance			\$75,600		\$75,600
P.02	Peacock Gap Park Playground Structure	603	Building Maintenance			\$75,600		\$75,600
P.03	Sun Valley Park Playground Structure	603	Building Maintenance			\$75,600		\$75,600
P.04	Bernard Hoffman Playground Upgrade		Unfunded			\$75,000		\$75,000
P.05	Santa Margarita Court Replacement		Unfunded			\$77,200		\$77,200
P.06	Open Space Tree Assessment and Removal		Unfunded		\$45,000	\$45,000	\$45,000	\$135,000
P.07	Starkweather Park Improvements		Unfunded			\$50,000		\$50,000
P.08	Terra Linda Community Center Play Area and Access Improvements		Unfunded				\$58,000	\$58,000
P.09	Bret Hart Landscape Walls		Unfunded			\$45,000		\$45,000
P.10	Waterline replacement - Falkirk Mansion		Unfunded		\$45,000			\$45,000
P.11	Bernard Hoffman Drainage and Irrigation Improvements		Unfunded				\$50,000	\$50,000
P.12	Albert J Boro Community Center Synthetic Field		Grants: Unsecured				\$3,570,000	\$3,570,000
Grand Total					\$90,000	\$519,000	\$3,723,000	\$4,332,000

Capital Improvement Program

FY 2018-19 to FY 2020-21

RIGHT OF WAY

Number	New Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
R.01	Francisco Blvd East Resurfacing	206	Gas Tax				\$980,000	\$980,000
R.02	Lincoln Avenue Bridge Repair	206	Gas Tax		\$60,000			\$60,000
R.03	Safe Routes to School – Davidson Phase 2	206	Gas Tax			\$100,000		\$100,000
R.04	San Rafael Highschool Crosswalk	206	Gas Tax		\$37,500	\$313,000		\$350,500
R.05	Central San Rafael Adaptive Traffic System Control	206	Gas Tax			\$500,000	\$1,500,000	\$2,000,000
R.06	West End/Marquard Bulb Out and Bicycle Improvements	206	Gas Tax			\$75,000	\$250,000	\$325,000
R.07	Fourth Street Seat Wall Removal	206	Gas Tax		\$150,000			\$150,000
R.08	201 D Street Driveway and Sidewalk Improvements	206	Gas Tax			\$75,000		\$75,000
R.09	Fourth Street Curb Ramp Replacement	206	Gas Tax		\$48,000	\$48,000	\$48,000	\$144,000
R.10	Innovative Deployment of Enhanced Arterials (IDEA)	206	Gas Tax		\$119,333			\$119,333
			IDEA Grant (MTC)		\$832,030	\$119,333	\$119,333	\$1,070,696
R.11	Tamalpais West Class IV Buffered Bike Lane	246	Traffic Mitigation Fund		\$500,000			\$500,000
R.12	Grand Avenue Vehicle Bridge - Methacrylate	206	Gas Tax		\$50,000			\$50,000
R.13	Restriping Andersen Bike Lanes	206	Gas Tax		\$45,000			\$45,000
R.14	G Street Resurfacing Phase 2	206	Gas Tax			\$375,000		\$375,000
R.15	Third Street and Grand Intersection Improvements		Grants: Unsecured			\$37,500	\$262,000	\$299,500
R.16	Bellam/Andersen Intersection Improvements	206	Gas Tax			\$50,000	\$350,000	\$400,000
R.17	76 D Street Hillside Revetment	206	Gas Tax		\$75,000			\$75,000
R.18	Bungalow Avenue Reconstruction	206	Gas Tax (Bungalow Set-aside)			\$800,000		\$800,000
R.19	Aerial Undergrounding of Utilities	206	Gas Tax			\$4,000,000		\$4,000,000
R.20	Belvedere/Alto/Tiburon Intersection Improvements	206	Gas Tax			\$100,000	\$400,000	\$500,000
R.21	Fairhills Drive Slide Repair	206	Gas Tax				\$200,000	\$200,000
R.M	North San Pedro Median Improvement Project	206	Gas Tax		\$100,000			\$100,000
Grand Total					\$2,016,863	\$6,592,833	\$4,109,333	\$12,719,029

New Projects: Project Descriptions and Budget Detail

CITY-OWNED PROPERTY

C.01 — Fire Station 54 Remodel

Total Cost Estimate \$3,886,782

Project Description and Background

Remodel the existing fire station – built in 1964 – to meet current state and local codes for the safety of the fire fighters and the residents they serve. This is part of Phase II of the strategic plan approved in July 2015 for essential public safety facilities in San Rafael, funded by Measure E.



Front of Fire Station 54

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$990,042	
Construction				\$2,896,740
Other + Contingency				

C.02 — Fire Station 55 Remodel

Total Cost Estimate \$3,609,334

Project Description and Background

This includes a seismic retrofit, remodel and minor expansion. This is part of Phase II of the strategic plan approved in July 2015 for essential public safety facilities in San Rafael, funded by Measure E.



Fire Station 55

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$944,914	
Construction				\$2,664,420
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

C.03 — TL Community Center Floor Replacement – all rooms

Total Cost Estimate \$88,000

Project Description and Background

Replace the buckled flooring in the Terra Linda Community Center.



TL Community Center

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$8,000		
Construction		\$68,000		
Other + Contingency		\$12,000		

C.04 — Microwave Network for PSC

Total Cost Estimate \$80,000

Project Description and Background

Install microwave equipment at the PSC that can transmit to the tower on Dollar Hill or China Camp.



Example of microwave system

Project Costs and Timeline

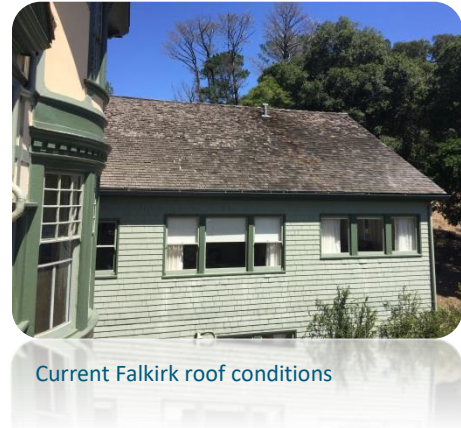
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$7,000	
Construction			\$64,000	
Other + Contingency			\$9,000	

C.05 — Falkirk Reroof

Total Cost Estimate \$530,000

Project Description and Background

The Falkirk structure was originally built in 1888, inhabited until 1970 and saved from demolition in 1974. The center has served San Rafael community members for over 40 years since then. The roof at Falkirk currently leaks and has been repaired and patched several times in recent winters. Leaks in the 130-year-old historic structure can cause long term damage to the building and its interior finishes. Reroofing would include a new roof and flashing as well as an inspection of the structure below the roofing membrane.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$50,000		
Construction		\$380,000		
Other + Contingency		\$100,000		

C.06 — Library Restroom Addition

Total Cost Estimate \$200,000

Project Description and Background

Refurbish or install a new restroom facility in the current building which is compliant with current standards.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$18,000	
Construction			\$160,000	
Other + Contingency			\$22,000	

C.07 — B Street Community Center Reroof

Total Cost Estimate \$200,000

Project Description and Background

This project includes re-roofing the work areas and meeting rooms at the B Street Community Center. The Auditorium has recently been re-roofed.



B Street Community Center Roof

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$35,000	
Construction			\$150,000	
Other + Contingency			\$15,000	

C.08 — Fifth and Garden Parking Lot Resurfacing

Total Cost Estimate \$75,000

Project Description and Background

This project includes resurfacing the small parking area located behind Mike's Bikes at Fifth and Garden.



5th and Garden parking lot from 5th Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$15,000	
Construction			\$50,000	
Other + Contingency			\$10,000	

C.09 — Fire Station Generator

Total Cost Estimate \$60,000

Project Description and Background

Install generator systems at Fire Station 56 to provide backup power during emergency events.



Project Costs and Timeline

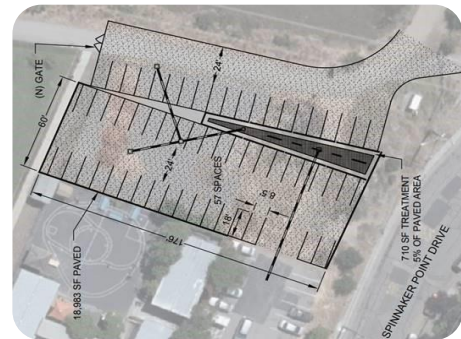
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$5,000	
Construction			\$48,000	
Other + Contingency			\$7,000	

C.10 — Albert J. Boro Center Additional Parking

Total Cost Estimate \$220,000

Project Description and Background

The East San Rafael Parking Study (completed in summer 2017) identified several proposed solutions to the parking crunch experienced in the Canal, Spinnaker Point, and Baypoint neighborhoods. Among the proposed solutions was the installation of additional parking on City property around the Boro Center, which is currently undeveloped space.



Parking installation options presented in the W Trans July 2017 report

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$14,000	
Construction			\$181,000	
Other + Contingency			\$25,000	

C.11 — Albert Park Ball Field Restrooms

Total Cost Estimate \$50,000

Project Description and Background

The restrooms that serve the Albert Park Ball Field are not currently accessible to persons with disabilities. This has resulted in the seasonal rental of disability-accessible portable restrooms. This project would be to retrofit the current restrooms so as to accommodate full access.



Current conditions of Albert Park Ball Field Restrooms

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$5,000	
Construction			\$40,000	
Other + Contingency			\$5,000	

C.12 — B Street Community Center Parking Lot Resurfacing

Total Cost Estimate \$263,000

Project Description and Background

This project includes resurfacing the parking area at the B Street Community Center. The project will include full 2" grind and overlay with signs and striping.



Pavement in the B Street Parking lot

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$16,000	
Construction			\$200,000	
Other + Contingency			\$47,000	

C.13 — Terra Linda Recreation Center Hardscape Repair

Total Cost Estimate \$60,000

Project Description and Background

This project includes replacing the hardscape area behind the Community Center utilized by the basketball court.



Pavement in the B Street Parking lot

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$5,000	
Construction			\$48,000	
Other + Contingency			\$7,000	

C.14 — Court Street Fountain Repair

Total Cost Estimate \$150,000

Project Description and Background

The front concrete on the existing fountain structure in the Court Street Plaza is separating from the support structure. This project includes the repair of the concrete or the installation of another type of system in the Plaza.



Pipe system and concrete at Court Street Fountain

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$13,000	
Construction			\$120,000	
Other + Contingency			\$17,000	

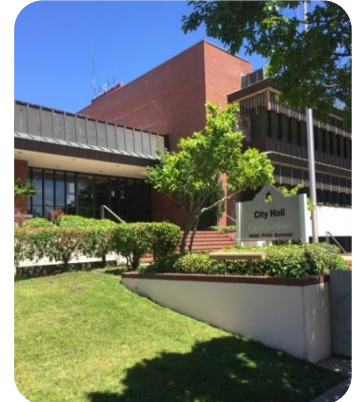
Capital Improvement Program
 FY 2018-19 to FY 2020-21

C.15 — City Hall & Library Lighting and Landscaping Improvements

Total Cost Estimate \$50,000

Project Description and Background

This project includes design and improvements to the landscaping and lighting around the City all and the downtown library facility.



Landscaping outside of City Hall entrance

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$10,000	
Construction			\$35,000	
Other + Contingency			\$5,000	

C.16 — Boyd Park Sidewalk

Total Cost Estimate \$80,000

Project Description and Background

Install a compliant sidewalk in front of Boyd Park to Menzies.



Landscaping outside of City Hall entrance

Project Costs and Timeline

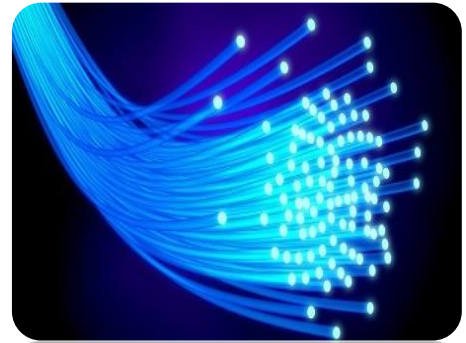
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$7,000	
Construction			\$64,000	
Other + Contingency			\$9,000	

C.17 — Downtown Fiber Connection

Total Cost Estimate \$150,000

Project Description and Background

Install a connection from the SMART rail system where we have a conduit to the Public Safety Center. A fiber optic internet connection transfers data fully or partially via fiber optic cables. Fiber optics cables are a significantly faster and more reliable connection than utilizing existing telephone lines for internet speeds and connection.



Fiber optic cables are made of thin glass wires

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$13,000	
Construction			\$120,000	
Other + Contingency			\$17,000	

C.18 — Terra Linda Pool House Electrical Upgrades

Total Cost Estimate \$110,600

Project Description and Background

This project includes the review, design and replacement of the electrical panel systems within the Terra Linda Pool House. These systems are corroded and deteriorated due to other chemicals being stored within the same area along with a moist environment. The project will evaluate whether the existing panel can be placed in the same area and upgraded or relocated to another area that is less corrosive.



Terra Linda Pool House electrical panel systems

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$25,000	
Construction			\$65,600	
Other + Contingency			\$20,000	

Capital Improvement Program
FY 2018-19 to FY 2020-21

C.19 — City Hall Fire Upgrades

Total Cost Estimate \$90,000

Project Description and Background

This project includes improvements to fire safety features at City Hall. The building was built over 40 years ago and requires upgrades to the existing fire suppression to meet current standards.



Fire extinguisher in the City Hall Council Chambers

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$8,000	
Construction			\$72,000	
Other + Contingency			\$10,000	

C.20 — Third and A Street Parking Structure Repairs

Total Cost Estimate \$500,000

Project Description and Background

The project includes the removal and replacement of joint seal material and epoxy injection of existing cracked section as well as resealing slabs on all levels.



3rd and A parking structure

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$30,000	
Construction			\$400,000	
Other + Contingency			\$70,000	

C.21 — Third and C Street Parking Structure Repairs

Total Cost Estimate \$145,000

Project Description and Background

This project includes epoxy injection of existing cracked concrete as well improvements to the exterior Insulation Finishing System. Accessibility improvements will be made to provide better entry to the facility.



3rd and C parking structure

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$10,000	
Construction			\$115,000	
Other + Contingency			\$20,000	

C.22 — Third and Lootens Parking Structure Repairs

Total Cost Estimate \$575,000

Project Description and Background

This project is recommended based on a report prepared in 2014 which recommended structural improvements to this garage. Improvements include but are not limited to installing expansion joints, repair of spalled deck areas, repair of the wearing surface and other improvements.



3rd and Lootens parking structure

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$50,000	
Construction			\$450,000	
Other + Contingency			\$75,000	

Capital Improvement Program
 FY 2018-19 to FY 2020-21

C.23 — Resurface City Hall Parking Lots, Lower and Upper

Total Cost Estimate \$130,000

Project Description and Background

This project includes resurfacing the parking lot at City Hall. Construction of the project will likely not take place until the Public Safety Center construction is complete, and the temporary Fire Station 1 is moved out of the upper City Hall parking lot.



Upper City Hall parking lot

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$8,000	
Construction			\$107,000	
Other + Contingency			\$15,000	

C.24 — Fire Station 55 & 56 Parking Lot Resurfacing

Total Cost Estimate \$101,000

Project Description and Background

This project includes resurfacing applying treatments to the existing parking areas at Fire Station 55 and 56.



Driveway at Fire Station 56



Driveway and parking lot at Fire Station 55

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$6,000
Construction				\$77,000
Other + Contingency				\$18,000

C.25 — Fourth Street Twinkle Lights Replacement

Total Cost Estimate \$150,000

Project Description and Background

This project includes replacing the twinkle lights on the trees in downtown. Economic Development is working with the downtown business community to decide whether the twinkle lights should be replaced as is (strung in the trees) or whether there should be a lower cost and easier to maintain option e.g. stringing utility poles.



Fourth Street Twinkle Lights

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$13,000
Construction				\$120,000
Other + Contingency				\$17,000

C.26 — B Street Concrete Entrance Reconstruction

Total Cost Estimate \$60,000

Project Description and Background

This project includes design and reconstruction of the entrance area to the B Street Community Center. Project will include the design and replacement of concrete to the entrance and possibly the incorporation of a drop off area. It would be good to couple this work with the completion of the Albert Park Improvements.



Concrete patio facing front entrance

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$5,000	
Construction			\$48,000	
Other + Contingency			\$7,000	

Capital Improvement Program
FY 2018-19 to FY 2020-21

C.27 — Library Book Shelving Replacement

Total Cost Estimate \$30,000

Project Description and Background

Replace existing deteriorating shelving in the downtown library.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$3,000	
Construction			\$24,000	
Other + Contingency			\$3,000	

C.28 — Internet Upgrade at Corp Yard

Total Cost Estimate \$50,000

Project Description and Background

The Public Works Corp yard and offices (located in East San Rafael) are currently served by a standard telephone line internet connection. This project would be to install and provide a fiber optic connection to Public Works, which would greatly increase both internet speeds and reliability.



Public Works offices

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$4,000	
Construction			\$40,000	
Other + Contingency			\$6,000	

C.H — Library Children’s Patio Enclosure

Total Cost Estimate \$72,000

Project Description and Background

This project includes improvements to the Children’s Patio area at the downtown library. The project is on hold while the Library Facility assessment study is ongoing.



Children’s patio area (currently outdoors)

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$35,556	
Construction			\$32,000	
Other + Contingency			\$4,444	

C.H — Library Painting

Total Cost Estimate \$60,000

Project Description and Background

This project includes repainting the interior of the downtown library. The project is on hold while the Library Facility assessment study is ongoing.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$60,000	
Other + Contingency				

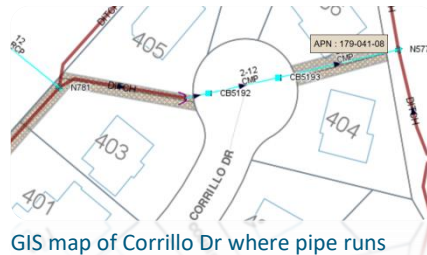
DRAINAGE

D.01 — Corrillo Drive Culvert Replacement

Total Cost Estimate \$70,000

Project Description and Background

This project includes replacing a culvert between two houses at the end of Corrillo Dr. (Flood zone 6 adding 150k). Could be temporarily lined.



Pipe at Corrillo Drive to be replaced

Project Costs and Timeline

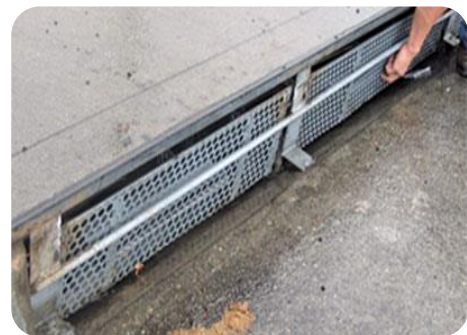
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$6,000		
Construction		\$56,000		
Other + Contingency		\$8,000		

D.02 — MCSTOPP – Catch Basin Trash Capture

Total Cost Estimate \$720,000

Project Description and Background

This project includes implementation of an unfunded mandate from the state requiring local jurisdictions to install trash capture devices. The City will be required to install devices over a 10 year period without funding from the state. The amount noted is an estimate of an annual amount needed to implement these systems.



Example of a trash capture device

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$120,000	\$300,000	\$300,000
Other + Contingency				

D.03 — Canal Street Turn Structure and Filtration System

Total Cost Estimate \$500,000

Project Description and Background

This project is located on Canal where we had a CMP Failure in the past. The project includes installing a turn structure at this location which incorporates a filtration device.



Canal Street filtration system

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$44,000	
Construction			\$400,000	
Other + Contingency			\$56,000	

D.04 — Spinnaker Point Salt Marsh Remediation

Total Cost Estimate \$4,000,000

Project Description and Background

This project includes providing additional water circulation to the Spinnaker Point Salt Marsh which develops algae decay during hot weather which smells. Three options were developed in the preliminary study prepared in 2014. At this point the City does not have funding for this project, but continues to seek grant opportunities to cover the costs.



Spinnaker Point Salt Marsh from the Shoreline pathway

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$250,000	
Construction				\$3,750,000
Other + Contingency				

D.05 — San Mateo Court Headway Improvements

Total Cost Estimate \$80,000

Project Description and Background

This project includes improvements to minimize siltation that occurs behind a headwall on San Mateo Court. A gabion wall may be needed to control siltation.



San Mateo Court Headway

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$7,111	
Construction			\$64,000	
Other + Contingency			\$8,889	

D.06 — Happy Lane Storm Drain Abandonment

Total Cost Estimate \$45,000

Project Description and Background

This project includes filling an abandoned pipe with grout which runs under some homes.



Example of grout work

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$4,000	
Construction			\$36,000	
Other + Contingency			\$5,000	

D.07 — East Jessup Storm Water Improvements

Total Cost Estimate \$218,400

Project Description and Background

This project includes the installation of a storm water drain on East and Jessup Streets.



Curb and gutter at East and Jessup

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction				\$188,400
Other + Contingency				\$30,000

D.08 — Second Street Drainage Improvements – Between C and E Streets

Total Cost Estimate \$485,400

Project Description and Background

This project includes removing and replacing Storm Water systems between C and E to minimize flooding on the roadway. The work will include the installation of culverts and drainage inlets.



Curb and drainage on 2nd Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$107,000	
Construction				\$318,400
Other + Contingency				\$60,000

PARKS

P.01 — Gerstle Park Playground Structure

Total Cost Estimate \$75,600

Project Description and Background

This project includes the replacement of the existing playground structure at Gerstle Park.



Play structure at Gerstle Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$10,000	
Construction			\$55,600	
Other + Contingency			\$10,000	

P.02 — Peacock Gap Playground Structure

Total Cost Estimate \$75,600

Project Description and Background

This project includes the replacement of the existing playground structure at Peacock Gap Park.



Current playground structure at Peacock Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$10,000	
Construction			\$55,600	
Other + Contingency			\$10,000	

P.03 — Sun Valley Park Playground Structure

Total Cost Estimate \$75,600

Project Description and Background

This project includes the replacement of the existing playground structure at Sun Valley Park.



Current playground structure at Sun Valley Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$10,000	
Construction			\$55,600	
Other + Contingency			\$10,000	

P.04 — Bernard Hoffman Playground Upgrade

Total Cost Estimate \$75,000

Project Description and Background

Replace the playground equipment at this park.



Current playground structure at Bernard Hoffman

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$7,000	
Construction			\$60,000	
Other + Contingency			\$8,000	

Capital Improvement Program
FY 2018-19 to FY 2020-21

P.05 — Santa Margarita Court Replacement

Total Cost Estimate \$77,200

Project Description and Background

This project includes repairing the court surface and miscellaneous equipment in the court area at Santa Margarita Park. Access improvements may be necessary for this project.



Santa Margarita Tennis Court

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$77,200	
Other + Contingency				

P.06 — Open Space Tree Assessment and Removal

Total Cost Estimate \$135,000

Project Description and Background

This project is to create an annual allocation for assessing trees in open space that present fire hazards. This fuel reduction is an important piece of San Rafael’s Vegetation Management Plan in light of recent large scale and highly destructive wildfires in the North Bay.



Fallen tree during winter storm

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$45,000	\$45,000	\$45,000
Other + Contingency				

P.07 — Starkweather Park Improvements

Total Cost Estimate \$50,000

Project Description and Background

This project includes improvements to the shoreline pathway with informational signage and updated exercise equipment.



Shoreline trail from Starkweather Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$43,000	
Other + Contingency			\$7,000	

P.08 — Terra Linda Community Center Play Area and Access Improvements

Total Cost Estimate \$58,000

Project Description and Background

This project includes improvements to the Terra Linda Community Center Play area and providing a compliant path of travel to that play area.



Pathway to side of TL Community Center

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction				\$50,000
Other + Contingency				\$8,000

Capital Improvement Program
 FY 2018-19 to FY 2020-21

P.09 — Bret Harte Landscape Walls

Total Cost Estimate \$45,000

Project Description and Background

Add walls and planting to the slope area opposite the basketball court.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$4,000	
Construction			\$36,000	
Other + Contingency			\$5,000	

P.10 — Waterline replacement – Falkirk Mansion

Total Cost Estimate \$45,000

Project Description and Background

Replace waterline to the entire facility.



The current waterline at Falkirk

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$4,000		
Construction		\$36,000		
Other + Contingency		\$5,000		

P.11 — Bernard Hoffman Drainage and Irrigation Improvements

Total Cost Estimate \$50,000

Project Description and Background

Improve the field area, install new irrigation, update the current softball area including the dugout and seating area.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$4,444
Construction				\$40,000
Other + Contingency				\$5,556

P.12 — Albert J Boro Community Center Synthetic Field

Total Cost Estimate \$3,570,000

Project Description and Background

This project includes replacing the existing turf area at Albert J Boro Community Center (Pickleweed Park) with a synthetic field. Allocation of \$25k annually is needed to further identify funding and harbor support for this project.



Current field at ALJB Community Center

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction				\$3,120,000
Other + Contingency				\$450,000

Capital Improvement Program
FY 2018-19 to FY 2020-21

RIGHT-OF-WAY

R.01 — Francisco Blvd East Road Resurfacing

Total Cost Estimate \$980,000

Project Description and Background

This project includes resurfacing Francisco Blvd. East from Vivian to Grand Ave. Bridge. This work to occur after sidewalk is in place.



Francisco Blvd East from Medway Rd. Intersection

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$60,000
Construction				\$808,000
Other + Contingency				\$112,000

R.02 — Lincoln Avenue Bridge

Total Cost Estimate \$60,000

Project Description and Background

Patch spalls in bent cap and columns - This project is recommended by CalTrans.



Lincoln Avenue Bridge

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$5,000		
Construction		\$48,000		
Other + Contingency		\$7,000		

R.03 — Safe Routes to School – Davidson Phase 2

Total Cost Estimate \$100,000

Project Description and Background

This project includes improvements on the backside of Davidson School to improve access and safety for students and parents dropping off.



Lovell Avenue

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$100,000	
Other + Contingency				

R.04 — San Rafael High School Crosswalk

Total Cost Estimate \$350,500

Project Description and Background

This project includes the installation of a pedestrian actuated signal system at the west driveway exit from the San Rafael High school parking lot. The original concept includes the installation of a “Hawk” signal system that will need to be connected to the signal system at Union Street. The project includes but is not limited to additional signal poles trenching, controller installation and additional ramps to accommodate this mid-block crossing. The planning phase of the work will include evaluating other signal system such as rectangular rapid flashing beacons or other systems that may be more economically feasible to install at this location.



San Rafael High School and Third St.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning		\$37,500		
Design			\$28,000	
Construction			\$250,000	
Other + Contingency			\$35,000	

R.05 — Central San Rafael Adaptive Traffic System Control

Total Cost Estimate \$2,000,000

Project Description and Background

This project takes much of the infrastructure and hardware in the Innovative Deployment of Enhanced Arterials (IDEA) project (Project R.10) and adds software and design that would allow traffic signals in Central San Rafael to adapt on their own to real time traffic conditions. As part of this project, signals would need to be interconnected via conduit. The installation of this conduit would be a large portion of the cost of the project.



Adaptive Traffic System

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning			\$500,000	
Design				\$111,111
Construction				\$1,250,000
Other + Contingency				\$138,889

R.06 — West End/Marquad Bulb Out and Bicycle Improvements

Total Cost Estimate \$325,000

Project Description and Background

This is a project to improve sight distance in pedestrian safety at this intersection.



Miracle Mile intersection of 2nd and 4th streets from above

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning			\$75,000	
Design				\$22,222
Construction				\$200,000
Other + Contingency				\$27,778

R.07 — Fourth Street Seat Wall Removal

Total Cost Estimate \$150,000

Project Description and Background

This project is to remove the seat walls at 4th and A Street, and replace them with additional seating, planting and irrigation. The plan includes curb cuts and additional road paving upgrades.



Seat wall benches at 4th and A Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$150,000		
Other + Contingency				

R.08 — 201 D Street Driveway and Sidewalk Improvements

Total Cost Estimate \$75,000

Project Description and Background

This project includes improvements to an existing crosswalk below Wolfe Grade. Addition drainage improvements may be needed too.



201 D Street Crosswalk

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$7,000	
Construction			\$60,000	
Other + Contingency			\$8,000	

R.09 — Fourth Street Curb Ramp Replacement

Total Cost Estimate \$144,000

Project Description and Background

This multi-year project includes installation of American’s With Disabilities Act (ADA) compliant curb ramps along 4th Street. This increases public access to pedestrian routes in the right-of-way.



Fourth Street curb ramp needing ADA curb ramp installation

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$48,000	\$48,000	\$48,000
Other + Contingency				

R.10 — Innovative Deployment of Enhanced Arterials (IDEA)

Total Cost Estimate \$1,190,029

Project Description and Background

This project, will deploy Automated Traffic Signal Performance Measures (ATSPM) to 54 signals in Central San Rafael. This system will allow the City to gather real-time traffic data for analysis. The City will be able to re-time traffic signals in Central San Rafael based on observed patterns from collected data to improve travel time, congestion, safety, and air quality. This project may take up to 3 years to implement and is necessary prior to the implementation of the Central San Rafael Adaptive Traffic Signal Control System project (Project R.05).



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning		\$119,333		
Design				
Construction		\$832,030	\$119,333	\$119,333
Other + Contingency				

R.11 — Tamalpais West Bike Lane

Total Cost Estimate \$500,000

Project Description and Background

This project would create a bicycle lane on Tamalpais West, and repave the existing roadway. The project would connect the Lincoln Hill Bike Path to the Downtown SMART Station, as well as the future Francisco Blvd. West Multi-Use Pathway. The project would provide a safe and accessible route through the area and close a critical gap in the countywide north south pathway. The project is outlined in the Downtown San Rafael Station Area Plan (2012) and the Bicycle Pedestrian Master Plan (2011). In Spring 2018 the department initiated a pilot testing of a class IV buffered bike lane along Tamalpais West and will evaluate the project based on data collected and community feedback.



Tamalpais West bike lane

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$500,000		
Other + Contingency				

R.12 — Grand Avenue Vehicle Bridge - Methacrylate

Total Cost Estimate \$50,000

Project Description and Background

This project is recommended by Caltrans to treat cracks in the concrete deck.



Grand Avenue bridge

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$4,000		
Construction		\$40,000		
Other + Contingency		\$6,000		

Capital Improvement Program
FY 2018-19 to FY 2020-21

R.13 — Restriping Andersen Bike Lanes

Total Cost Estimate \$45,000

Project Description and Background

This project includes installing additional striping and signage on Andersen for the current North South Bike lane.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$2,137		
Construction		\$38,855		
Other + Contingency		\$4,008		

R.14 — G Street Resurfacing Phase 2

Total Cost Estimate \$375,000

Project Description and Background

This project includes resurfacing and drainage improvements from 4th to Mission.



G Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$23,000	
Construction			\$309,000	
Other + Contingency			\$43,000	

R.15 — Third Street and Grand Intersection Improvements

Total Cost Estimate \$299,500

Project Description and Background

This project includes improving the signal systems by adding mast arms at key locations.



3rd and Grand Intersection

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning			\$37,500	
Design				\$23,000
Construction				\$210,000
Other + Contingency				\$29,000

R.16 — Bellam/Andersen Intersection Improvements

Total Cost Estimate \$400,000

Project Description and Background

This project includes sidewalk improvements under the 101 overpass as well as improvements to the signal system at this intersection.



Bellam Blvd under the Highway 101 overpass

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning			\$50,000	
Design				\$31,111
Construction				\$280,000
Other + Contingency				\$38,889

R.17 — 76 D Street Hillside Revetment

Total Cost Estimate \$75,000

Project Description and Background

Excavate vertical slopes and create a flat bench for material to collect in future storm events.



76 D Street hillside damage

Project Costs and Timeline

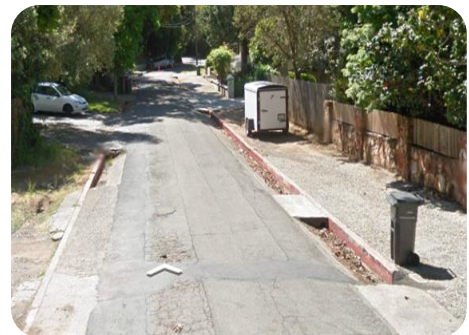
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$7,000		
Construction		\$60,000		
Other + Contingency		\$8,000		

R.18 — Bungalow Ave. Reconstruction

Total Cost Estimate \$800,000

Project Description and Background

This project includes the removing obsolete curb and gutter, lowering the roadway surface, installing a new roadway surface as well as replacing an existing drainage pipe. Sidewalk and curb ramps as well as driveway approaches are included in this project. Previous CIP's have set aside 100,000 annually for this project with construction occurring in FY2019/20 at an estimated cost of 800,000.



Bungalow Ave.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$700,000	
Other + Contingency			\$100,000	

R.19 — Aerial Undergrounding of Utilities

Total Cost Estimate \$4,000,000

Project Description and Background

This project is known as a rule 20A project to underground utilities on City streets based on funding collected by PG&E.



Example of overhead utilities

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design			\$355,000	
Construction			\$3,200,000	
Other + Contingency			\$445,000	

R.20 — Belvedere/Alto/Tiburon Intersection Improvements

Total Cost Estimate \$500,000

Project Description and Background

This is a project to improve sight distance in pedestrian safety at this intersection



Project Costs and Timeline

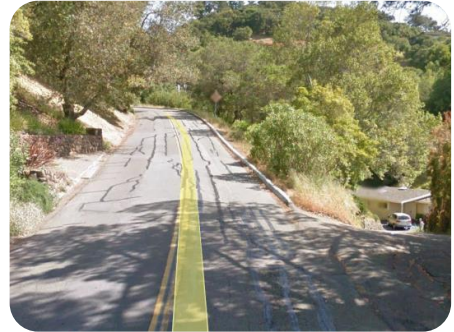
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$35,000
Construction				\$320,000
Other + Contingency				\$45,000

R.21 — Fairhills Drive Slide Repair

Total Cost Estimate \$200,000

Project Description and Background

This project includes monitoring an existing slide area on Fairhills Drive. Over the last few years the slide has not progressed. Nevertheless, DPW has elected to keep this on the CIP list in case repairs are necessary.



Fairhills Drive

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				\$25,000
Construction				\$150,000
Other + Contingency				\$25,000

Rating for New Projects

The following tables outline how new projects identified are ranked and assigned a priority in the CIP. The five categories that projects are rated in are listed below, and each category is given a maximum number of points based on its weight. Note that the final project number (and hence project priority in the CIP) does not always correspond directly with the total points assigned to it in the rating exercise. Factors such as total budget, timing of other projects, and staffing availability all contribute to the final Project Number a project is assigned in the CIP.

CITY OWNED PROPERTY

Project Number	Project	Immediate Threat	Required by Law	Will Cause a Safety Issue	City Goals	Aesthetics	Total Points
		1 to 10	1 to 8	1 to 7	1 to 6	1 to 5	
C.01	Essential Facilities: Fire Station 54 Remodel	8	8	7	4	5	32
C.05	Falkirk ReRoof	8	6	7	5	5	31
C.03	TL Community Center Floor Replacement - all rooms	8	7	6	3	5	29
C.04	Microwave Network for PSC	7	6	7	6	1	27
C.06	Library Restroom Addition	5	6	4	6	3	24
C.07	B Street Community Center Re-Roof	4	4	7	4	5	24
C.08	Fifth and Garden Parking Lot Resurfacing	3	5	4	5	5	22
C.09	Fire Station Generator	6	4	5	5	1	21
C.13	Terra Linda Recreation Center Hardscape Repair	4	4	6	2	4	20
C.12	B Street Community Center Parking Lot Resurfacing	4	4	3	4	5	20
C.15	City Hall & Library Lighting and Landscaping Improvements	1	3	6	5	5	20
C.14	Court Street Fountain Repair	4	1	5	5	5	20
C.16	Boyd Park Sidewalk	6	4	4	4	2	20
C.17	Downtown Fiber Connection	7	3	5	4	1	20
C.11	Albert Park Ball Field Restrooms	2	4	3	6	5	20
C.19	City Hall Fire Upgrades	7	2	5	4	1	19
C.18	Terra Linda Pool House Electrical Upgrades	5	4	7	2	1	19
C.22	Third and Lootens Parking Structure	3	5	4	5	1	18
C.20	Third and A Street Parking Structure Repairs	3	5	4	5	1	18
C.21	Third and C Street Parking Structure Repairs	3	5	4	5	1	18
C.23	Resurface City Hall Parking Lots, Lower and Upper	3	2	7	4	1	17
C.24	Fire Stations 54 & 55 Parking Lot Resurfacings	3	1	3	5	2	14
C.25	Fourth Street Twinkle Lights Replacement	1	1	1	6	5	14
C.26	B Street Community Center Concrete Entrance Reconstruction	2	1	4	1	5	13
C.27	Library Book Shelving Replacement	1	1	1	4	5	12
C.H	Library Children's Patio Enclosure	1	1	1	4	3	10
C.28	Internet Upgrade at Corp Yard	1	1	5	2	1	10

Capital Improvement Program
FY 2018-19 to FY 2020-21

DRAINAGE

Project Number	New Project	Immediate Threat	Required by Law	Will Cause a Safety Issue	City Goals	Aesthetics	Total Points
		1 to 10	1 to 8	1 to 7	1 to 6	1 to 5	
							36
D.01	Corrillo Drive Culvert Replacement	6	6	7	3	1	23
D.02	MCSTOPP - Catch Basin Trash Capture	3	8	3	5	1	20
D.03	Canal Street Turn Structure and Filtration System	4	8	6	1	1	20
D.04	Spinnaker Point Salt Marsh Remediation	5	3	6	2	3	19
D.05	San Mateo Court Headway Improvements	5	4	6	1	1	17
D.08	Second Street Drainage Improvements - Between C and E Streets	3	2	6	1	3	15
D.07	East and Jessup Storm Improvements	3	2	6	1	3	15
D.06	Happy Lane Storm Drain Abandonment	2	1	2	3	1	9

PARKS

Project Number	New Project	Immediate Threat	Required by Law	Will Cause a Safety Issue	City Goals	Aesthetics	Total Points
		1 to 10	1 to 8	1 to 7	1 to 6	1 to 5	
							36
P.03	Sun Valley Park Playground Structure	8	8	7	6	2	31
P.01	Gerstle Park Playground Structure	8	8	7	6	2	31
P.02	Peacock Gap Park Playground Structure	8	8	7	6	2	31
P.04	Bernard Hoffman Playground Upgrade	5	5	7	3	5	25
P.05	Santa Margarita Court Replacement	8	2	2	6	5	23
P.06	Open Space Tree Assessment and Removal	7	6	7	2	1	23
P.07	Starkweather Park Improvements	3	3	4	6	5	21
P.08	Terra Linda Community Center Play Area and Access Improvements	1	1	6	5	5	18
P.09	Bret Hart Landscape Walls	4	2	5	3	3	17
P.10	Waterline replacement - Falkirk Mansion	3	2	7	4	1	17
P.11	Bernard Hoffman Drainage and Irrigation Improvements	1	1	4	4	5	15
P.12	Albert J Boro Community Center Synthetic Field	1	1	2	6	5	15

RIGHT OF WAY

Project Number	New Project	Immediate Threat	Required by Law	Will Cause a Safety Issue	City Goals	Aesthetics	Total Points
		1 to 10	1 to 8	1 to 7	1 to 6	1 to 5	36
R.11	Tamalpais West Class IV Buffered Bike Lane	7	1	7	6	5	26
R.01	Francisco Blvd East Resurfacing	7	3	7	3	5	25
R.03	Safe Routes to School – Davidson Phase 2	4	4	6	5	4	23
R.02	Lincoln Avenue Bridge Repair	5	8	7	2	1	23
R.05	Central san Rafael Adaptive Traffic System Control	3	7	7	5	1	23
R.04	San Rafael Highschool Crosswalk	8	2	8	4	1	23
R.06	West End/Marquad Bulb Out and Bicycle Improvements	4	6	5	4	3	22
R.08	201 D Street Driveway and Sidewalk Improvements	5	6	6	2	2	21
R.09	Fourth Street Curb Ramp Replacement	3	5	6	3	4	21
R.07	Fourth Street Seat Wall Removal	2	3	6	5	5	21
R.13	Restriping Andersen Bike Lanes	3	3	3	5	5	19
R.12	Grand Avenue Vehicle Bridge - Methacrylate	2	8	4	2	3	19
R.15	Third Street and Grand Intersection Improvements	3	4	5	4	1	17
R.14	G Street Resurfacing Phase 2	2	2	3	5	5	17
R.16	Bellam/Andersen Intersection Improvements	5	4	3	3	1	16
R.05	Central San Rafael Adaptive Traffic System Control	2	8	3	2	1	16
R.10	Innovative Deployment of Enhanced Arterials (IDEA)	2	8	3	2	1	16
R.17	76 D Street Hillside Retement	4	2	5	1	3	15
R.18	Bungalow Avenue Reconstruction	3	2	4	2	4	15
R.19	Aerial Undergrounding of Utilities	2	2	2	3	5	14
R.20	Belvedere/Alto/Tiburon Intersection Improvements	4	4	3	1	1	13
R.21	Fairhills Drive Slide Repair	3	2				5

Section V: Active Projects

Active Projects: CIP Funding Sources by Category

The following table summarizes the funding sources identified for all proposed **active projects**. The total required to execute all proposed projects for that fiscal year are totaled in the table below at the CIP Category level. Since these projects have been identified in prior year CIP's and have already been initiated and funding allocated towards them, the only instances where the funding source is identified as "Unfunded" is where a portion of the project (e.g. design) is fully funded and the City is actively pursuing grants or other sources to fund the remaining portion of the project. See the following section "Funding Detail by Project" for a detailed breakdown of the funding source for each individual active project.

Note that the totals below are for Active Projects only. Active Projects already in design or construction often utilize the same funding sources as New Projects, and therefore some of the current funds available in funds such as the Building Maintenance Fund are set aside for completion of these Active projects, and therefore not made available to allocate towards new projects. The funding summary and detail for New Projects can be found in Section III.

CIP Project Type	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
City Owned Property	208	Childcare Fund	\$170,000	\$1,580,000			\$1,750,000
	420	Measure E	\$72,335,211				\$72,335,211
	501	Parking Services	\$310,000				\$310,000
	603	Building Maintenance	\$339,000	\$551,600			\$890,600
		CEC Loan: Energy Efficiency Upgrades	\$1,178,000				\$1,178,000
City Owned Property Total			\$74,332,211	\$2,131,600			\$76,463,811
Drainage	205	Stormwater Fund	\$1,347,000	\$1,150,000	\$1,000,000	\$1,000,000	\$4,497,000
	235	Baypoint Lagoon Assessment District		\$120,000			\$120,000
	236	Loch Lomond Assessment District	\$20,000	\$80,000			\$100,000
	603	Building Maintenance	\$50,000	\$60,000			\$110,000
		Unfunded		\$1,200,000			\$1,200,000
Drainage Total			\$1,417,000	\$2,610,000	\$1,000,000	\$1,000,000	\$6,027,000
Parks	240	Parkland Dedication	\$100,215	\$205,920			\$306,135
	241	Measure A	\$100,000	\$560,000			\$660,000
	603	Building Maintenance	\$652,453	\$221,000			\$770,000
		Donations	\$10,000	\$40,000			\$50,000
		Grant: CDBG (Federal)	\$127,750	\$130,000			\$257,750
Parks Total			\$990,418	\$1,156,920			\$2,043,885
Right-of-Way	1	General Fund	\$120,000				\$120,000
	206	Gas Tax	\$457,335	\$3,765,586	\$2,274,617	\$1,553,747	\$8,051,285
	206	Gas Tax - RMRA	\$262,000	\$455,000			\$717,000
	246	Traffic Mitigation Fund	\$4,759,746	\$1,620,000			\$6,379,746

Capital Improvement Program
FY 2018-19 to FY 2020-21

CIP Project Type	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
	501	Parking Services		\$20,000			\$20,000
		Unfunded	\$1,350,000		\$1,040,000		\$2,390,000
		Measure A Transportation Sales Tax		\$646,674	\$627,383	\$641,253	\$1,915,310
		Caltrans Highway Bridge Program	\$588,748	\$1,372,000			\$1,960,748
		FEMA Disaster Grant		\$1,353,000			\$1,353,000
		Grant: Measure A Transportation Sales Tax					\$0
		Grant: State-Local Partnership Program		\$1,500,000			\$1,500,000
		Grant: Highway Safety Improvement Program		\$583,900			\$583,900
		Grant: ABAG	\$377,628				\$377,628
		Grant: OBAG 2 (Federal)	\$1,000,000				\$1,000,000
		Grant: Measure A Local Roads 2015/16	\$245,725				\$245,725
		Grant: Measure A Major Road Improvements	\$300,000	\$10,800,000			\$11,100,000
		Grant: OBAG 2 (Local)	\$250,000				\$250,000
		Grant: Measure A Housing Incentive Program	\$484,000				\$484,000
		County of Marin funding swap	\$712,000				\$712,000
		Grant: ATP (LPP 17/18)	\$502,000				\$502,000
		Grant: Regional Measure 2 (Local)	\$2,950,000				\$2,950,000
		Grant: Measure A Safe Pathway Fund 2015/16	\$107,000				\$107,000
		PASS Grant (MTC)	\$161,265				\$161,265
		Grant: OBAG (Federal)			\$2,100,000		\$2,100,000
		Grant: ATP (State)			\$4,025,000		\$4,025,000
		Historical bonds: Successor Agency to Redevelopment	\$1,584,749				\$1,584,749
Right-of-Way Total			\$16,212,196	\$22,116,160	\$10,067,000	\$2,195,000	\$50,590,356
Grand Total			\$92,951,825	\$28,014,680	\$11,067,000	\$3,195,000	\$135,125,052

Capital Improvement Program

FY 2018-19 to FY 2020-21

Active Projects: Funding Detail by Project

Project Numbering Key:

- C** City Owned Property **.01** A number indicates a new project. 01= highest priority
- D** Drainage **.A** Indicates an active project
- P** Parks **.H** Project on hold
- R** Right of Way **.AN** Indicates an annual project. E.g. operations and maintenance costs
- .M** Indicates a maintenance project

The following tables identify the funding source for each proposed Active Project. Nearly all Active Projects are fully funded. In several limited instances, a later portion of the project may be listed as “Unfunded” indicating that the City is actively pursuing alternative funding sources such as grants.

CITY-OWNED PROPERTY

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
C.A	B Street Community Center Restroom Remodel	603	Building Maintenance	\$75,000				\$75,000
C.A	B Street Community Center Safety System Update - Stage Area	603	Building Maintenance	\$42,000	\$63,600			\$105,600
C.A	City Hall Accessibility and Security Improvements	603	Building Maintenance	\$12,000	\$118,000			\$130,000
C.A	City Hall Second Floor Study	603	Building Maintenance	\$60,000				\$60,000
C.A	City Hall Switchgear Replacement	603	Building Maintenance	\$90,000	\$370,000			\$460,000
C.A	Downtown Library Assessment Study	603	Building Maintenance	\$60,000				\$60,000
C.A	Essential Facilities: Fire Station 52	420	Measure E	\$13,536,345				\$13,536,345
C.A	Essential Facilities: Fire Station 57	420	Measure E	\$12,181,600				\$12,181,600
C.A	Essential Facilities: Public Safety Center	420	Measure E	\$46,617,266				\$46,617,266
C.A	Fifth Street and C Street Parking Garage Improvements	501	Parking Services	\$310,000				\$310,000
C.A	PG&E Energy Upgrades		CEC Loan: Energy Efficiency Upgrades	\$1,178,000				\$1,178,000
C.A	Portable Building Replacement (Silveria & Dixie)	208	Childcare Fund	\$170,000	\$1,580,000			\$1,750,000
Grand Total				\$74,332,211	\$2,131,600			\$76,463,811

Capital Improvement Program
FY 2018-19 to FY 2020-21

DRAINAGE

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
D.A	Cayes Pump Station Control System	235	Baypoint Lagoon Assessment District		\$120,000			\$120,000
D.A	D Street and Via Sessi Storm Drainage Improvements	205	Stormwater Fund	\$194,000				\$194,000
D.A	Las Casas Drainage Basin Repair	236	Loch Lomond Assessment District	\$20,000	\$80,000			\$100,000
D.A	Los Gamos and Oleander (Study)	205	Stormwater Fund		\$100,000			\$100,000
		603	Building Maintenance	\$50,000				\$50,000
D.A	Pump Station Communication System Upgrades	205	Stormwater Fund	\$25,000	\$50,000			\$75,000
D.A	San Quentin Pump Station Reconstruction	205	Stormwater Fund	\$128,000				\$128,000
D.A			Unfunded		\$1,200,000			\$1,200,000
D.A	Sea Level Rise Vulnerability Study	603	Building Maintenance		\$60,000			\$60,000
D.AN	Stormwater Operations and Maintenance	205	Stormwater Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Grand Total				\$1,417,000	\$2,610,000	\$1,000,000	\$1,000,000	\$6,027,000

PARKS

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
P.A	Albert Park Improvements	240	Parkland Dedication	\$100,215	\$205,920			\$306,135
		241	Measure A		\$310,000			\$310,000
			Donations		\$40,000			\$40,000
P.A	Boyd Park Restroom	603	Building Maintenance	\$29,000	\$221,000			\$250,000
P.A	Bret Hart Restroom	241	Measure A		\$250,000			\$250,000
P.A	Pickleweed Park and Schoen Park Improvements		Grant: CDBG (Federal)	\$127,750	\$130,000			\$257,750
P.A	Shoreline Park Restroom	603	Building Maintenance	\$70,000				\$70,000
P.A	Victor Jones Park Improvements	241	Measure A	\$100,000				\$100,000
		603	Building Maintenance	\$553,453				\$450,000
			Donations	\$10,000				\$10,000
Grand Total				\$990,418	\$1,156,920			\$2,043,885

Capital Improvement Program

FY 2018-19 to FY 2020-21

RIGHT OF WAY

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total	
R.A	Andersen Drive At-Grade Crossing Improvements	246	Traffic Mitigation Fund	\$3,652,061				\$3,652,061	
			Historical bonds: Successor Agency to Redevelopment	\$1,584,749				\$1,584,749	
R.A	Bicycle and Pedestrian Master Plan 2018	1	General Fund	\$60,000				\$60,000	
R.A	East San Rafael Parking Signage and Stall Markings	206	Gas Tax		\$20,000			\$20,000	
			501	Parking Services		\$20,000			\$20,000
R.A	First Street at Mahon Creek Wall Repair	206	Gas Tax		\$80,000			\$80,000	
R.A	Francisco Blvd East Sidewalk Widening	206	Gas Tax			\$707,000		\$707,000	
			Grant: OBAG (Federal)				\$2,100,000		\$2,100,000
			Grant: ATP (State)				\$4,025,000		\$4,025,000
R.A			Francisco Blvd West Multi-Use Path		Unfunded	\$1,350,000			
			Grant: OBAG 2 (Local)	\$250,000				\$250,000	
			Grant: Measure A Housing Incentive Program	\$288,000				\$288,000	
			County of Marin funding swap	\$712,000				\$712,000	
			Grant: ATP (LPP 17/18)	\$502,000				\$502,000	
			Grant: Regional Measure 2 (Local)	\$2,950,000				\$2,950,000	
R.A	Grand Avenue Pedestrian Bridge	246	Traffic Mitigation Fund	\$823,650				\$823,650	
			Grant: ABAG	\$377,628				\$377,628	
			Grant: OBAG 2 (Federal)	\$1,000,000				\$1,000,000	
			Grant: Measure A Local Roads 2015/16	\$245,725				\$245,725	
			Grant: Measure A Housing Incentive Program	\$196,000				\$196,000	
			Grant: Measure A Safe Pathway Fund 2015/16	\$107,000				\$107,000	
R.A			Lincoln Avenue Curb Ramps	206	Gas Tax - RMRA		\$455,000		
R.A	Maintenance of Engineering & Traffic Studies	1	General Fund	\$60,000				\$60,000	
R.A	Merrydale Pathway - North Connector	206	Gas Tax		\$300,000			\$300,000	
			206	Gas Tax - RMRA	\$136,000				\$136,000
				Unfunded			\$1,040,000		\$1,040,000

Capital Improvement Program
FY 2018-19 to FY 2020-21

Number	Project Name	Fund	Funding Source	Prior Year Funding	FY 2018-19 Total	FY 2019-20 Total	FY 2020-21 Total	Total
R.A	Program for Arterial Systems Synchronization (PASS)	206	Gas Tax	\$107,335				\$107,335
			PASS Grant (MTC)	\$161,265				\$161,265
R.A	PTAP Program	206	Gas Tax		\$20,000			\$20,000
R.A	Second and Third Street Queue Cutters	246	Traffic Mitigation Fund	\$190,000	\$1,620,000			\$1,810,000
R.A	Sidewalk Repair Program	206	Gas Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
R.A	Slide Repair - 21 San Pablo	206	Gas Tax		\$12,000			\$12,000
			FEMA Disaster Grant		\$238,000			\$238,000
R.A	Slide Repair - 70 Irwin	206	Gas Tax		\$25,000			\$25,000
			FEMA Disaster Grant		\$875,000			\$875,000
R.A	Slide Repair - 80 Upper Toyon	206	Gas Tax		\$20,000			\$20,000
			FEMA Disaster Grant		\$240,000			\$240,000
R.A	Smith Ranch Road Resurfacing	206	Gas Tax		\$1,651,000			\$1,651,000
		206	Gas Tax - RMRA	\$126,000				\$126,000
R.A	Southern Heights Bridge Replacement		Caltrans Highway Bridge Program	\$588,748	\$1,372,000			\$1,960,748
R.A	Third Street and Hetheron Intersection Improvements	246	Traffic Mitigation Fund	\$94,035				\$94,035
			Grant: Highway Safety Improvement Program		\$583,900			\$583,900
R.A	Third Street Improvements - Grand to Miracle Mile		Grant: Measure A Transportation Sales Tax					\$0
			Grant: State-Local Partnership Program		\$1,500,000			\$1,500,000
			Grant: Measure A Major Road Improvements	\$300,000	\$10,800,000			\$11,100,000
R.A	Uncontrolled Pedestrian Crosswalk Ranking	206	Gas Tax		\$114,260	\$25,000	\$25,000	\$164,260
R.AN	Radar Feedback Signs and Mid-block Crossing Flashing signs	206	Gas Tax		\$60,000	\$60,000	\$60,000	\$180,000
R.AN	Street Resurfacing	206	Gas Tax		\$1,013,326	\$1,032,617	\$1,018,747	\$3,033,131
			Measure A Transportation Sales Tax		\$646,674	\$627,383	\$641,253	\$1,946,869
R.AN	Traffic Signal Controller Upgrades	206	Gas Tax		\$100,000	\$100,000	\$100,000	\$300,000
Grand Total				\$16,212,196	\$22,116,160	\$10,067,000	\$2,195,000	\$50,590,356

Active Projects: Project Descriptions and Budget Detail

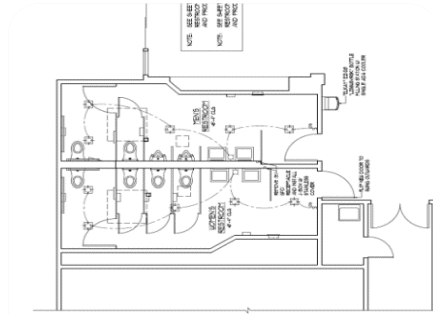
CITY OWNED PROPERTY

C.A — B Street Community Center Restroom Remodel

Total Cost Estimate \$75,000

Project Description and Background

This project includes replacement of the interior restroom at B Street which has significant wall deterioration. The B Street Community Center is the City’s oldest community Center, and therefore has a number of facility improvement needs due to the aging infrastructure.



B street Restroom Plan

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$55,000			
Other + Contingency	\$20,000			

C.A — B Street Community Center Safety System Upgrade - Stage Area

Total Cost Estimate \$105,600

Project Description and Background

This project includes reviewing, designing and constructing electrical upgrades to the electrical system at the B Street Community Center. Improvements including outfitting will make the entire stage area more fire safe



B Street Community Center stage area

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$20,000			
Design	\$22,000			
Construction		\$48,600		
Other + Contingency		\$15,000		

C.A — City Hall Accessibility and Security Improvements

Total Cost Estimate \$130,000

Project Description and Background

This project includes improvements to the entrances to City Hall to provide more lighting, accessibility, and improve ADA compliance. The project also includes security upgrades to the Council Chambers such as the installation of additional exit doors and adding bullet proof material to the dais.



Front entrance of City Hall

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$12,000			
Design				
Construction		\$118,000		
Other + Contingency				

C.A — City Hall Second Floor Study

Total Cost Estimate \$60,000

Project Description and Background

This project includes the review of the existing and the development of a new space plan for the 2nd floor offices at the City Hall. The plan would include a central lobby entrance desk area with a more efficient work space area for departments. The project also includes examination of existing life safety systems such as sprinklers and as well as access improvements.



Second Floor of City Hall

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$60,000			
Design				
Construction				
Other + Contingency				

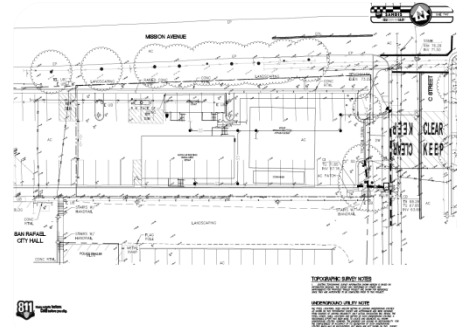
Capital Improvement Program
 FY 2018-19 to FY 2020-21

C.A — City Hall Switchgear Replacement

Total Cost Estimate \$460,000

Project Description and Background

This project includes replacing the electrical service to the building which is antiquated, is located in the building and has been prone to fire in the past.



City Hall electrical diagram

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$90,000			
Construction		\$310,000		
Other + Contingency		\$60,000		

C.A — Downtown Library Assessment Study

Total Cost Estimate \$60,000

Project Description and Background

This assessment study includes a full review of the downtown library to determine what improvements are necessary to sustain the facility in its present operating routine. The assessment study will include the examination of the roof, electrical, plumbing, accessibility and internal systems to determine what improvements are required. A summary of these improvements should include an estimate of the cost as well as their priority for implementation.



Downtown San Rafael Library from E Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$52,000			
Design				
Construction				
Other + Contingency	\$8,000			

C.A — Essential Facilities: Fire Station 52

Total Cost Estimate \$13,536,345

Project Description and Background

Fire Station 52 is an active 10,973 square foot, two-story fire station construction project. The building will house five on-duty fire fighters and accommodated six on-duty personnel should additional staffing be needed. The core elements of the new station include three drive-through apparatus bays, apparatus support spaces, public lobby, accessible restroom, office, kitchen, dining, dayroom, laundry room, private sleeping quarters, unisex restrooms, mechanical, electrical, communications rooms and staff parking. Other site/adjacent improvements include a four-story training tower and a 1,297 square foot, 24-person, training classroom.



Rendering of Fire Station 52

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$2,852,973		
Construction		\$10,683,372		
Other + Contingency				

C.A — Essential Facilities: Fire Station 57

Total Cost Estimate \$12,181,600

Project Description and Background

This is an active construction project. The new 9,855 square foot, two-story fire station will house five on-duty fire fighters/paramedics and accommodate six on-duty personnel should needed in the future. The core elements of the new station include three drive-through apparatus bays, apparatus support spaces, public lobby, accessible restrooms, office, kitchen, dining, dayroom, laundry room, private sleeping headquarters, unisex restrooms, mechanical, electrical, communications rooms, and staff parking.



Rendering of Fire Station 57

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$2,462,135		
Construction		\$9,719,465		
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

C.A — Essential Facilities: Public Safety Center

Total Cost Estimate \$46,617,266



Rendering of Public Safety Center

Project Description and Background

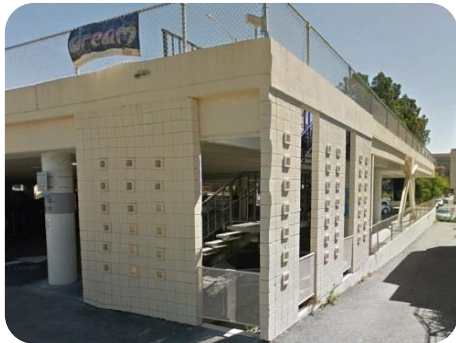
The new 44,000-square-foot Public Safety Center is currently and active construction project across the street from City Hall. The center will be replacing the existing Fire Station 51 (Downtown Fire Station) and make room for fire, police, and emergency services. The project includes a subterranean garage, public plaza and associated site and landscaping improvements.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$842,000			
Design	\$9,987,266			
Construction	\$34,039,000			
Other + Contingency	\$1,749,000			

C.A — Fifth Street and C Street Parking Garage Improvements

Total Cost Estimate \$310,000



5th and Garden parking lot from 5th Street

Project Description and Background

This project includes seismic upgrades and repairs to the parking facility at 5th and C based on the original study.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$40,000			
Construction	\$220,000			
Other + Contingency	\$50,000			

C.A — PG&E Energy Updates

Total Cost Estimate \$1,178,000

Project Description and Background

This project includes updating all lighting inside City building to be energy efficient as well as updating a majority of street lights in the City to LED.



Installation of a new LED street light

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$1,178,000			
Other + Contingency				

C.A — Portable Building Replacement (Silveria & Dixie)

Total Cost Estimate \$1,750,000

Project Description and Background

This project includes replacing portable buildings at the Dixie School Campus and the Mary Silvera Campus which are utilized for after school care programs.



Portable building to be replaced at Dixie

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$140,000	\$80,000		
Construction		\$1,300,000		
Other + Contingency	\$30,000	\$200,000		

Capital Improvement Program

FY 2018-19 to FY 2020-21

DRAINAGE

D.A — Cayes Pump Station Control System

Total Cost Estimate \$120,000

Project Description and Background

The Cayes Pump Station was originally constructed in the 1960's. The existing pump station is operated manually and has no telemetry or automation. This project includes updating the existing pump controls to be able to operate the systems remotely. Pump station improvements are expected to include radio equipment for connection to the City's existing SCADA system, remote monitoring and control equipment, and a new control system to house the equipment.



Cayes pump station control system to be updated

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$120,000		
Other + Contingency				

D.A — D Street and Via Sessi Storm Drainage Improvements

Total Cost Estimate \$194,000

Project Description and Background

As part of the design of the new Public Safety Center (PSC) building, new on-site, underground storm drain infrastructure will be installed; however, no existing storm drain mainline exists on either Via Sessi or D Street between 4th St and 5th Ave. The installation of a storm drain system is required on Via Sessi and D street for the PSC site to drain without pumps and mechanical systems that rely on electrical systems. This project includes cleaning the existing Las Casas Drainage Basin, installation of a gabion system to catch debris and modification to the existing stand pipe system to minimize sedimentation from clogging the system.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$194,000		
Other + Contingency				

D.A — Las Casas Drainage Basin Repair

Total Cost Estimate \$100,000

Project Description and Background

This project includes cleaning the existing Las Casas Drainage Basin, installation of a gabion system to catch debris and modification to the existing stand pipe system to minimize sedimentation from clogging the system.



Las Casas drainage basin

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$20,000			
Design				
Construction		\$80,000		
Other + Contingency				

D.A — Los Gamos & Oleander Drainage (Study)

Total Cost Estimate \$150,000

Project Description and Background

This project includes a preliminary feasibility study to determine what drainage improvements are needed to prevent flooding from occurring on the east side of Oleander. This study will examine the cost of different alternatives including a pump station or drainage system improvements.



Los Gamos and Oleander Dr. intersection

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$50,000			
Design				
Construction		\$100,000		
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

D.A — Pump Station Communication System Upgrades

Total Cost Estimate \$75,000

Project Description and Background

This project includes improving the 12 pump station communication systems in order to operate the stations remotely. The work includes installation of electronic float systems and electronic systems that can adjust the pump output from Public Works without dedicating personnel to each specific pump station.



North Francisco Pump Station

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$25,000	\$50,000		
Other + Contingency				

D.A — San Quentin Pump Station Reconstruction

Total Cost Estimate \$1,328,000

Project Description and Background

This project includes a preliminary study of relocating the existing San Quentin Pump Station to a location that is closer to the Bay in order to avoid pumping pressure issues that currently exist at the station. This study will examine the cost of relocation versus replacement of the existing station and provide estimates for both.



San Quentin pump station

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$128,000			
Construction		\$1,200,000		
Other + Contingency				

D.A — Sea Level Vulnerability Assessment

Total Cost Estimate \$60,000

Project Description and Background

This project includes identifying low lying areas along the canal and waterfront to anticipate where improvements are needed for sea level rise.



East San Rafael Aerial

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning		\$60,000		
Design				
Construction				
Other + Contingency				

D.AN — Stormwater Operations and Maintenance

Total Cost Estimate \$4,000,000

Project Description and Background

This annual project includes maintenance of our 12 pump stations. This includes replacement of motors and equipment in order to control flooding in low area of the City.



Drainage pipe blocked by debris

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other + Contingency				

Capital Improvement Program
FY 2018-19 to FY 2020-21

PARKS

P.A — Albert Park Improvements

Total Cost Estimate \$656,135

Project Description and Background

This project includes the replacement of the play area and play structures near the B Street Community Center.



Albert Park Construction

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$100,215			
Construction		\$505,380		
Other + Contingency		\$50,540		

P.A — Boyd Park Restroom

Total Cost Estimate \$250,000

Project Description and Background

This project includes installing a new restroom facility in the park which provides accessible access for patrons of the Boy House as well as the park.



Portable Restroom at Boyd Park

Project Costs and Timeline

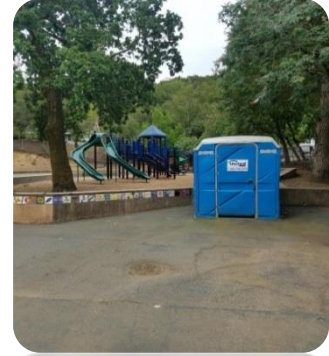
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$29,000			
Construction		\$180,000		
Other + Contingency		\$41,000		

P.A — Bret Harte Restroom

Total Cost Estimate \$250,000

Project Description and Background

This project includes installing a new prefabricated restroom facility in the park.



Portable Restroom at Bret Harte Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$17,000		
Construction		\$197,000		
Other + Contingency		\$36,000		

P.A — Pickleweed Park and Schoen Park Improvements

Total Cost Estimate \$257,750

Project Description and Background

In spring 2018, the City evaluated both playgrounds and proposed improvements. In light of increasing parking needs in the Canal, it was determined that improvements should be focused solely on the Albert J. Boro Community Center playground. Since Schoen is such a small park, and has some safety concerns with its proximity to the street and levee, the City determined the adjacent Albert J. Boro playground would benefit more from a playground expansion. Meetings will be scheduled with the Parks and Community Services staff to determine the needs and goals of expansion of the Albert J. Boro playground.



Pickleweed Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$127,750	\$130,000		
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

P.A — Shoreline Park Restroom

Total Cost Estimate \$70,000

Project Description and Background

The restroom has been non-operational and closed for a number of years. Repairs are necessary to restore proper functioning of the restroom, and the new restroom installed will be built to meet the latest ADA standards.



Current closed bathroom at Shoreline Park

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$5,000			
Construction	\$53,000			
Other + Contingency	\$12,000			

P.A — Victor Jones Park Improvements

Total Cost Estimate \$663,453

Project Description and Background

This project includes replacing the play structures and park amenities for a portion of the park.



Current construction at Victor Jones

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$103,453			
Construction	\$560,000			
Other + Contingency				

RIGHT OF WAY

R.A — Andersen Drive At-Grade Crossing Improvements

Total Cost Estimate \$5,236,810

Project Description and Background

This project includes installation of signal systems and improvement with an at grade rail crossing.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$1,502,061			
Design	\$500,000			
Construction	\$3,234,749			
Other + Contingency				

R.A — Bicycle and Pedestrian Master Plan (BPMP) 2018

Total Cost Estimate \$60,000

Project Description and Background

The City of San Rafael has recently made progress toward a bold new transportation vision for the city, centered around an interconnected network of proposed bicycle and pedestrian routes for travelers of all ages and abilities. The Bicycle Pedestrian Master Plan (BPMP) is currently being updated to reflect completed projects, new projects, and changing priorities in the City since the previous 2011 update. This BPMP 2018 update will provide a clear framework to guide the City's bicycle and pedestrian investments over the next five to ten years. This approach will help position San Rafael to successfully leverage funding from multiple sources, including county, state, and federal-level grant programs.



Multi-use path along Hetherton

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$60,000			
Design				
Construction				
Other + Contingency				

Capital Improvement Program

FY 2018-19 to FY 2020-21

R.A — East San Rafael Parking Signage and Stall Markings

Total Cost Estimate \$40,000

Project Description and Background

This project proposes improvements to alleviate parking issues in the East San Rafael area. Time-limited parking will increase turnover and make storing vehicles on public streets more difficult. Parallel parking stall markings will help drivers use curb space more efficiently.



Proposed boundaries for new parking signage

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$40,000		
Other + Contingency				

R.A — First Street at Mahon Creek Wall Repair

Total Cost Estimate \$80,000

Project Description and Background

This project includes the repair of the creek bank on First Street.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$80,000		
Other + Contingency				

R.A — Francisco Blvd East Sidewalk Widening

Total Cost Estimate \$6,832,000

Project Description and Background

The existing sidewalk along Francisco Boulevard East is utilized daily by pedestrians and bicyclists that must navigate the congestion of fire hydrants and power poles. This project will install an 8-foot-wide sidewalk/bike path on Francisco Boulevard East between Vivian Street and the Grand Avenue Bridge providing more room for pedestrians and bicyclists. Project also includes new roadway safety lighting (LED), landscaping, and drainage improvement. The design is complete and the project went out to bid in May 2018.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction			\$6,832,000	
Other + Contingency				

R.A — Francisco Blvd West Multi-Use Path

Total Cost Estimate \$6,052,000

Project Description and Background

The MUP will be constructed adjacent to the SMART tracks. The pathway would connect to the existing SMART pathway to Larkspur and existing bike lanes on Andersen Drive. On the northern end, the proposed MUP would connect to the existing Mahon Creek Pathway to the west and to an existing pedestrian bridge/walkway to the north that extends to 2nd Street in downtown San Rafael.



Proposed site of the Multi-Use Path

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$695,024		
Construction		\$5,356,976		
Other + Contingency				

Capital Improvement Program

FY 2018-19 to FY 2020-21

R.A — Grand Avenue Pedestrian Bridge

Total Cost Estimate \$2,750,003

Project Description and Background

The Grand Avenue Pedestrian Bridge project consists of installing a bicycle/pedestrian bridge just east of the existing Grand Avenue vehicular bridge which crosses the San Rafael Canal. This structure will improve access to Francisco Blvd. East and provide a vital connection between the downtown and east San Rafael.



Current Grand Avenue Vehicle Bridge

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$223,650			
Design	\$377,628			
Construction	\$1,848,725			
Other + Contingency	\$300,000			

R.A — Lincoln Avenue Curb Ramps

Total Cost Estimate \$455,000

Project Description and Background

This project includes the installation of Curb Ramps on Lincoln Avenue in preparation of a Microseal operation that needs to be performed by SRSD.



Lincoln Avenue from Highway 101 southbound off-ramp

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$28,000		
Construction		\$350,000		
Other + Contingency		\$77,000		

R.A — Maintenance of Engineering & Traffic Studies

Total Cost Estimate \$60,000

Project Description and Background

Maintenance of E&TS is required every 5 to 7 years in order for posted vehicle speeds to enforceable based on the California Vehicle Code. This project will collect data and make recommendation on 58 speed zones within the City. City staff, with Council approval has entered into an agreement and anticipates the work to be completed this fiscal year.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$60,000			
Design				
Construction				
Other + Contingency				

R.A — Merrydale Pathway – North Connector

Total Cost Estimate \$1,476,000

Project Description and Background

Pathway would provide safe pedestrian and bicycle access to the SMART Civic Center station from Las Gallinas Avenue and the Northgate Shopping Center area via north Merrydale Road. The pathway would be an extension of the existing North San Rafael “Promenade” multi-use pathway and would be constructed along one side or the other of existing Merrydale Road.



Design plans for Merrydale Pathway

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$136,000	\$300,000		
Construction			\$840,000	
Other + Contingency			\$200,000	

Capital Improvement Program

FY 2018-19 to FY 2020-21

R.A — Program for Arterial Systems Synchronization (PASS)

Total Cost Estimate \$268,600

Project Description and Background

This project, funded primarily by a Metropolitan Transportation Commission Grant will re-time 54 signals in the Central San Rafael area. Since this was last completed in 2012, traffic patterns and signal timing requirements in the California MUTCD have since changed. The re-timing will improve travel time, congestion, safety, and air quality. This project will be completed within this fiscal year.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$268,600			
Design				
Construction				
Other + Contingency				

R.A — PTAP Program

Total Cost Estimate \$20,000

Project Description and Background

This project includes applying for Metropolitan Transportation Commission’s (MTC) Pavement Technical Assistance Program (P-TAP) funds which are used to rate the condition of the City's roadways.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$20,000		
Other + Contingency				

R.A — Second Street and Third Street Queue Cutters

Total Cost Estimate \$1,810,000

Project Description and Background

This project includes studying and possibly the installation of additional signals on Second and Third Street to keep vehicles off the rail tracks when the Larkspur extension is active.



Queue Cutters recently installed at a SMART rail crossing on 4th Street

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$190,000			
Design		\$120,000		
Construction		\$1,500,000		
Other + Contingency				

R.A — Sidewalk Repair Program

Total Cost Estimate \$1,400,000

Project Description and Background

The Sidewalk Repair Program was established to share the financial burden associated with sidewalk maintenance between the City and property owners, and streamlines and consolidates sidewalk repairs throughout the City. More information is at www.cityofsanrafael.org/sidewalks.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$350,000	\$350,000	\$350,000	\$350,000
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

R.A — Slide Repair – 21 San Pablo

Total Cost Estimate \$250,000

Project Description and Background

There are three major slides which occurred in January 2017. The City has submitted for FEMA assistance for these slides located on Irwin, Upper Toyon, and D Street.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$12,000		
Construction		\$238,000		
Other + Contingency				

R.A — Slide Repair – 70 Irwin

Total Cost Estimate \$900,000

Project Description and Background

There are three major slides which occurred in January 2017. The City has submitted for FEMA assistance for these slides located on Irwin, Upper Toyon, and D Street.



70 Irwin slide damages

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$25,000		
Construction		\$875,000		
Other + Contingency				

R.A — Slide Repair – 80 Upper Toyon

Total Cost Estimate \$260,000

Project Description and Background

There are three major slides which occurred in January 2017. The City has submitted for FEMA assistance for these slides located on Irwin, Upper Toyon, and D Street.



80 Upper Toyon slide damage

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$20,000		
Construction		\$240,000		
Other + Contingency				

R.A — Smith Ranch Road Resurfacing

Total Cost Estimate \$1,777,000

Project Description and Background

This project includes grinding and resurfacing Smith Ranch Road under the freeway and a portion of the road to the east and west.



Smith Ranch Road under Highway 101

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction	\$126,000	\$1,631,000		
Other + Contingency		\$20,000		

Capital Improvement Program

FY 2018-19 to FY 2020-21

R.A — Southern Heights Bridge Replacement

Total Cost Estimate \$1,960,748

Project Description and Background

The Southern Heights Bridge is a one lane multi-span stringer structure with a timber deck supported on timber bents with concrete pedestal footings and reinforced concrete wall abutments that was constructed in 1981. The Southern Heights Bridge was inspected in 2011 by Caltrans Structure Maintenance and Investigations Based on the Caltrans recommendations, the bridge is eligible for replacement at Caltrans' expense. The City has nearly completed the design and plans to do construction next year. In December 2017, a Caltrans inspector ordered the immediate closure of the existing bridge due to safety concerns.



Southern Heights Bridge

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$588,748			
Construction		\$1,372,000		
Other + Contingency				

R.A — Third Street and Hetherton Improvements

Total Cost Estimate \$677,935

Project Description and Background

This project includes the installation of traffic signal improvements at the intersection of Third and Hetherton.



3rd Street and Hetherton intersection, from 3rd Street westbound

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning	\$94,035			
Design		\$100,000		
Construction		\$483,900		
Other + Contingency				

R.A — Third Street Improvements – Grand to Miracle Mile

Total Cost Estimate \$12,600,000

Project Description and Background

The City received a major allocation from the Transportation Authority of Marin through the Measure A program to rehabilitate Third Street from Grand to Miracle Mile. Currently ideas for improvements are being discussed with stakeholders. The intent of the improvements are to provide congestion relief and safety improvements along Third street.



Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design	\$300,000			
Construction		\$12,300,000		
Other + Contingency				

R.A — Uncontrolled Pedestrian Crosswalk Rankings

Total Cost Estimate \$164,260

Project Description and Background

This project will evaluate and prioritize the uncontrolled crosswalks throughout the City. Once identified, these crosswalks will be ranked based on predetermined criteria. Recommendations and cost estimates for improving safety at these crosswalks will be provided and ranked by priority. City staff, with Council approval has entered into an agreement and anticipates the work to be completed this fiscal year.



K-rail installed temporarily at a slide on Los Ranchitos

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design		\$114,260	\$25,000	\$25,000
Construction				
Other + Contingency				

Capital Improvement Program
 FY 2018-19 to FY 2020-21

R.AN — Radar Feedback and Mid-block Crossing Flashing Signs

Total Cost Estimate \$180,000

Project Description and Background

This annual project addresses improvements to mid-block crossings and provides for additional traffic devices such as radar feedback signs to improve public safety.



Mid-block crossing with flashing signs

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$60,000	\$60,000	\$60,000
Other + Contingency				

R.AN — Street Resurfacing

Total Cost Estimate \$4,980,000

Project Description and Background

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



Street resurfacing work

Project Costs and Timeline

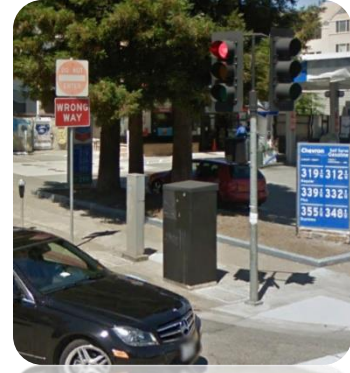
	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$1,660,000	\$1,660,000	\$1,660,000
Other + Contingency				

R.AN — Traffic Signal Controller Upgrades

Total Cost Estimate \$300,000

Project Description and Background

This annual project includes upgrades to the City's signal controllers. Many of the controllers are obsolete such that replacement is necessary when specific parts of the controllers fail over time. In these cases, full replacement is necessary.



Traffic Signal controller box at an intersection

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$100,000	\$100,000	\$100,000
Other + Contingency				

R.M — North San Pedro Median Improvement Project

Total Cost Estimate \$100,000

Project Description and Background

This project includes extending the median near the rail crossing at North San Pedro to allow for safety improvement around the rail.

Project Costs and Timeline

	Prior Year Funding	FY 2018-19	FY 2019-20	FY 2020-21
Planning				
Design				
Construction		\$100,000		
Other + Contingency				