



DEPARTMENT OF PUBLIC WORKS

3-Year Capital Improvement Program

FY 2019-20 to FY 2021-22

July 15, 2019

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Section I. Overview

Background

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 2019-20 through FY 2021-22. 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 department needs are represented. Project selection and priority is based on recommendations by the Department Directors to accommodate high priority needs, which focused on life/safety, maintenance and repair, public and Council input, and other factors. The CIP is intended to provide a comprehensive three-year project list for the City's known capital and infrastructure needs.

The five general categories within the CIP are as follows:

- **City-Owned Property (C):** City facilities including buildings, parking garages and lots
- **Drainage (D):** Stormwater systems including roadway drainage and the City's 12 stormwater pump stations
- **Parks (P):** Park infrastructure and facilities including playgrounds, recreation equipment, and restrooms
- **Right-of-Way (R):** Roadway improvements including construction, resurfacing, and maintenance of existing bicycle and pedestrian facilities including sidewalk and bike lanes.
- **Transportation (T):** New this year, Transportation projects are separated out from Right of Way projects. Transportation projects include traffic and signal improvements that increase traffic flow and capacity, as well as any circulation improvements that expand bicycle/pedestrian thoroughfare beyond the existing facilities in place. For example, new multi-use pathways and the expansion of existing sidewalk.

Project List Development: Projects identified for the CIP are recommended by either Department Directors, studies and reports, such as the Bicycle Pedestrian Master Plan (BPMP) or the recently completed Facility Assessment Study or may arise from direct community or Council input. Additionally, projects with specific discreet funding sources are included in the CIP.

While most Right of Way and Transportation projects are informed by General-Plan related circulation and traffic improvements and the BPMP; Parks and City Owned Property projects have historically been heavily informed by Director, the publicly appointed Parks Commission, and the Facilities Maintenance division. In FY 2018-19, to help better prioritize City Owned Property projects, Public Works contracted a specialized consultant to complete a comprehensive Facilities Assessment Study. The study reviewed eighteen City facilities including parks, recreation facilities and structure such as City Hall. This study identified deficiencies at each facility and prioritized repairs. Several of these projects are included in the upcoming 3-year CIP.

All City Owned Property and Parks projects are ranked in a process annually with the Directors that weighs life/safety, maintenance and repair costs, public and Council input, and other factors. Public Works staff internally ranks the Drainage, Right-of-Way, and Transportation projects. All available funding over the 3-year period is allocated to the respective categories, and projects that are unable to be funded at this time are still listed in the CIP project list, however as “Unfunded”.

Major new projects identified in the FY 2019-20 to FY 2021-22 CIP include:

- Francisco Blvd. East Sidewalk Widening (Active)
- Third Street Rehabilitation Project – Grand to Miracle Mile. (Active)
- Third & Hetherton Intersection Improvements (Active)
- Albert Park ADA Restroom (Identified by the Facility Assessment Study)
- B Street Community Center Repairs (Identified by the Facility Assessment Study)
- Sun Valley Park, Peacock Gap Park, Bernard Hoffman Park Play Structure Replacement
- Lincoln Avenue Curb Ramps
- Smith Ranch Road Resurfacing
- Crosswalk Improvements
- Street Resurfacing

In recent years one of the issues in executing all the projects in the CIP has been a general lack of interest from the construction industry in bidding on smaller projects. Going forward, staff intends to bundle smaller, similar projects for a better economy of scale. Additionally, some changes have been made in the approach Public Works has taken in replacement of playground equipment. Public Works has found it significantly more cost effective, but just as impactful for the community, to pursue replacing old equipment and installing new ground surface -- without undergoing a full redesign of the Park. This has allowed the Department to stretch limited financial resources further and freshen up more playgrounds in the City.

Project Funding: There are currently eleven major annual funding sources for the CIP (Measure A Parks is included below):

Fund #	Fund Name (CIP Category)	Description
205	Stormwater Fund (Drainage)	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).
206	Gas Tax + Measure A	The Gas Tax is a revenue distributed from the state based on a percentage tax on each gallon of gas purchased in San Rafael. Gasoline tax is collected and distributed to jurisdictions by the

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	<i>(Right of Way, Transportation)</i>	<p>State on an annual basis and may be used for capital projects and maintenance to local streets, roads, traffic, and bicycle pedestrian facilities. 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. The effect was a doubling of Gas Tax revenues received for San Rafael, from roughly \$1.1m to \$2.2m.</p> <p>Fund #206 also collects annual Measure A Transportation Sales Tax dollar (distributed by Transportation Authority of Marin). A ½-cent sales tax approved initially by voters in 2004 and reapproved in November 2018, Measure A provides roughly \$700,000 annually to San Rafael towards local streets and road improvements.</p>
208	Childcare Fund	Projects identified in the CIP as utilizing the Childcare Fund are strictly for the facility improvements as related to the City’s childcare centers.
235	Baypoint Lagoon Assessment District	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.
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 (Parks)	Measure A is a nine-year ¼ 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. Community Services and the Parks Commission provides input each year as to which Parks projects should be prioritized to receive Measure A funding.
246	Traffic Mitigation Fee (Transportation)	Traffic Mitigation Fees are charged by to a developer in connection with the approval of a development project – in order to generate revenues for increasing street capacity to accommodate additional traffic generated by the new development. The City utilizes its Traffic Mitigation Fees for circulation identified in Exhibit 21 of Policy 6A of General Plan 2020 and similar projects that further the General Plan.

420	Measure E	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. 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.
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 <i>(City Owned Property, Parks)</i>	The Building Maintenance Fund supports capital projects associated with the City’s buildings, parks and other facilities. The Building Fund is an internal revenue fund, which means General Fund monies are the sole source of revenue for the fund. Historically, \$500,000 in General Fund monies has been contributed annually to the Building Fund.
	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.

As has been noted in prior year CIPs, the long-term capital and infrastructure improvement needs for City-owned property, parks, and drainage far exceed the available revenues each year. Therefore, a considerable number of projects are identified as real capital and

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infrastructure needs (and maintained on the CIP project list) but are categorized as “Unfunded”.

On occasion, staff has recommended a one-time transfer of funds, where allowable, to assist in funding high-priority and high-need projects. For example, after the 2017 storms, several stormwater pump stations were in need of serious repair, and the annual \$850,000 revenues could not support the infrastructure and pump repair projects needed. Therefore, in the FY 2017-18 CIP, staff recommended that the \$500,000 annual General Fund contribution to the Building Fund instead be allocated towards the Stormwater Fund on a one-time basis.

In preparing the current year CIP, staff is once again recommending a one-time transfer of funds to support high-priority and high-need projects. City-owned property and parks’ immediate project needs have continued to exceed the \$500,000 in funding available each year from the annual transfer from General Fund to the Building Maintenance Fund (#603). Unfunded projects listed in the 3-year CIP in the City-Owned Property and Parks categories total nearly \$7.9 million.

Therefore, in the short term, staff is recommending an additional \$800,000 over two years transferred from the General Fund to the Building Maintenance Fund to support City-Owned Property and Parks projects. This \$800,000 will come in the form of an increase in the annual transfer from Gas Tax to the General Fund to support a fraction of the Public Works salaries and benefits related to streets and roads maintenance (estimated at \$2million/year). The historical annual amount transferred from the Gas Tax to the General Fund to support salaries is \$400,000. Staff is recommending increasing this transfer to \$800,000 per year for the current FY 2018-19 and the upcoming FY 2019-20 (a net increase of \$400,000 each year, or \$800,000 total). Subsequently, the General Fund transfer to the Building Maintenance Fund (to support City-owned property and Parks projects) will then be increased by \$800,000 total over the two years. The effect will be net neutral to the General Fund over the two-year period: 1) An additional \$800,000 transferred from Gas Tax to General Fund and 2) An additional \$800,000 transferred from the General Fund to the Building Maintenance Fund. The result will be an additional infusion of \$800,000 to support City-owned property and parks projects in the upcoming 3-year CIP.

The department is actively seeking better long-term funding strategies for these projects, including:

- Pursuing bond financing for major capital projects, such as San Quentin Pump Station
- More aggressive pursuance of grant funding for non-right of way capital projects
- Pursuance of ballot measure to raise current per-parcel stormwater assessment
- Exploring alternative funding mechanisms, such as assessment districts or public private partnerships (Community Services has taken a lead on this for some of the rental facilities).

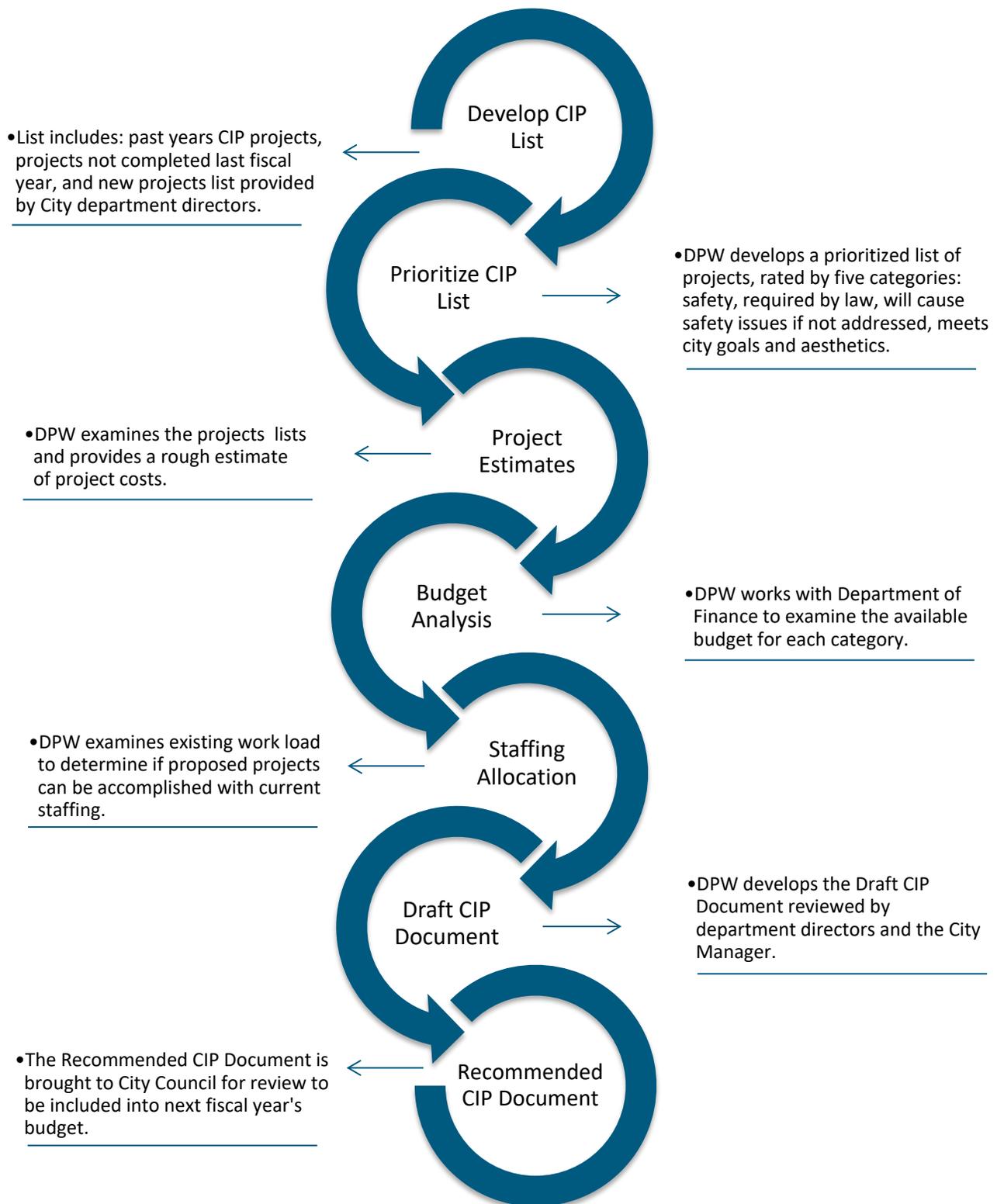
CIP Prior-Year Completed Projects: As a part of the annual CIP, the Department also recaps major projects completed in the prior fiscal year. While staffing challenges and large-scale projects, such as the Sonoma-Marín Area Rail Transit (SMART) and the Essential Facilities program, have impacted the Department's project management capacity, the department *completed* several major projects during this last year, including the following:

- Essential Facilities: Fire Station 52
- Albert Park play area improvements
- Grand Avenue Pedestrian Bridge
- 2017 storm landslide repairs (80 Upper Toyon, 70 Irwin, and 21 San Pablo)
- City Hall switchgear
- D Street and Via Sessi storm drain improvements
- Bret Hart restroom
- Bicycle and Pedestrian Master Plan 2018
- East San Rafael parking signage and stall markings
- Uncontrolled crosswalk ranking study

CIP Active Projects: Active projects are separated from the rest of the CIP project list since they are fully funded with prior year funds, and construction or design may be fully underway. A total of 15 projects are listed as Active in the CIP, including:

- Essential Facilities: Fire Station 57
- Essential Facilities: Public Safety Center
- Sea level rise vulnerability study
- San Quentin pump station reconstruction (design)
- Pickleweed Park Playground Improvements
- Shoreline Park restroom
- Street resurfacing FY 2018-19
- NB 101 offramp-second right turn lane (design)
- Second and Third Street queue cutters

Section II. CIP Process



Section III. FY 2018-19 Completed Projects

Albert Park Play Area Improvements

In May 2016, the B Team group was formed by parents and business owners in the Gerstle Neighborhood who express common concerns for security at Albert Park. The Parks and Recreation Commission met with the B Team in July 2017 and agreed to form a partnership for community outreach, design, and fundraising for the project. Construction kicked off during the summer of 2018 and was completed with a celebratory ribbon cutting ceremony in April 2018.



2017 Storm Repairs

During the 2016-17 winter season, heavy storms and rainfall contributed to several slides around the City. Three areas were affected including, Upper Toyon, San Pablo Avenue, and Irwin Street. As part of the National Disaster declared in January 2018, we coordinated with FEMA for funding efforts to support the repairs of these projects. Repairs included:

- Installing retaining walls on hillsides with drainage system.
- Reconstruct hillsides with proper compaction and slope.
- Install permanent erosion control to prevent future movement on hillside.



Essential Facilities: Fire Station 52

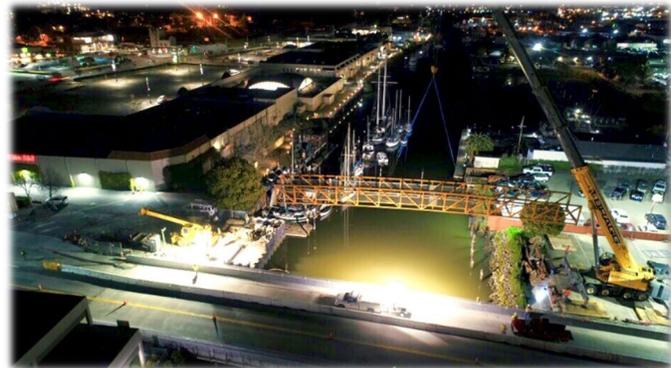
The original station 52 had been in service since 1957. It was torn down in February 2017, and Alten Construction Inc. of Richmond began working on the renovation project a month later. Firefighters moved two blocks to temporary space at 519 Fourth St. during construction. The Essential Facilities project is financed by the Measure E tax passed by voters in 2013.

The new stations include: three drive-through apparatus bays, apparatus support spaces, a public lobby, restrooms, private sleeping quarters, offices, a kitchen, dining room, a laundry room, staff parking and mechanical, electrical, and communications rooms. The adjacent building offers a four-story training tower and a 1,297 square foot, 24-person, training classroom.



Grand Avenue Pedestrian Bridge

Construction began in late 2018 to make space for the installation of a 12-foot-wide bicycle/pedestrian bridge immediately east of the existing vehicular bridge along Grand Avenue over the San Rafael Canal waterway.



This new bridge links to the widened sidewalk at the intersection of Second Street and Grand Avenue. Furthermore, it will connect to the future widened sidewalk along Francisco Boulevard East, planned for construction in 2020. These three projects will provide a seamless bicycle/pedestrian facility from Downtown to the Canal Neighborhood that will greatly improve safety and connectivity in East San Rafael.

Other Completed Projects

- **City Hall Switchgear Replacement**
 - Replace electrical service
 - Install electric charging stations
- **PG&E Energy Upgrades**
 - Replace over 2700 high pressure sodium streetlights with LED
 - Savings of \$130,000 in energy costs annually
 - This project will save 1,012,110 kilowatt hours of electricity per year: the equivalent of taking 150 cars off the road each year
- **D Street and Via Sessi Storm Drain Improvements**
 - Project included the installation of 300 feet of new storm drainage and six new manholes
 - This enhanced storm drain system will receive connections coming from the new Fire Station 52 at 210 3rd Street
- **Los Gamos and Oleander Drainage Study**
 - Preliminary feasibility study was conducted to determine
 - Study confirmed sloping of the roadways and obstructed avenues for traveling water
 - Proposed alternatives include
 - Tie current system into the existing, nearby and larger drainage channel
 - Dig up roadway and install new drainage system
- **Stormwater Operations and Maintenance (annual project)**
 - Maintenance of the City's 12 pump stations
 - This year, a new pump was installed at the Francisco Boulevard East pump station. The project was completed in one day and will serve San Rafael for the next 20 years!
- **Pump Station Communication Upgrades**
 - New electronic float and communications systems were installed throughout the City's 12 pump stations.
 - These new systems allow for remote control access to the pump stations to control pump output, eliminating the need to send personnel to a specific site.
- **Bret Harte Restroom**
 - A newly prefabricated restroom facility was installed at Bret Harte Park and included the installation of a new sewer line
- **Bicycle and Pedestrian Master Plan (BPMP) 2018**
 - The updated 2018 BPMP intended to gather public input to help identify and guide investments in pedestrian and bicycle facilities over the next 5 to 10 years
 - The Bicycle and Pedestrian Master Plan (BPMP) was approved by City Council on July 16, 2018

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- East San Rafael Parking Signage and Stall Markings
 - Following a study conducted in 2017, the recommended short-term strategy was implemented, which included time-limited parking throughout East San Rafael
 - Nearly 1,000 new parking signs were installed to complete this project

- Uncontrolled Crosswalk Rankings
 - Uncontrolled crosswalks, crosswalks where motorists do not have to stop for a stop sign or a traffic signal, were evaluated throughout the City to determine cost estimates for safety improvements.

Section IV: Active Projects

Active Projects: Project Descriptions and Budget Detail

CITY OWNED PROPERTY

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

Total Cost Estimate \$103,978

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 2019-20	FY 2020-21	FY 2021-22
Planning	\$2,755			
Design	\$41,223			
Construction	\$60,000			

C.A — Essential Facilities: Fire Station 57

Total Cost Estimate \$12,181,600

Project Description and Background

The new 9,855 square foot, two-story fire station will house five on-duty fire fighters/paramedics and accommodate six on-duty personnel. 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 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$2,462,135			
Construction	\$9,719,465			

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C.A — Essential Facilities: Public Safety Center

Total Cost Estimate \$46,617,266

Project Description and Background

The new 44,000-square-foot Public Safety Center, located across from City Hall, is currently an active construction project. The center will be replacing 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.



Rendering of Public Safety Center

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$842,000			
Design	\$9,987,266			
Construction	\$35,788,000			

DRAINAGE

D.A — Cayes Pump Station Control System

Total Cost Estimate \$130,415

Project Description and Background

The Cayes Pump Station was originally constructed in the 1960s. The existing pump station is operated manually and has no telemetry or automation. This project includes updating the existing pump controls, so the systems can be operated 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 2019-20	FY 2020-21	FY 2021-22
Planning	\$10,415			
Design				
Construction	\$120,000			

D.A — Los Gamos & Oleander Drainage Improvements (Design)

Total Cost Estimate \$38,380

Project Description and Background

This project includes a preliminary feasibility study which will 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 pump station or drainage system improvements.



Los Gamos and Oleander Drive Intersection

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$12,800			
Design	\$25,580			
Construction				

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D.A — San Quentin Pump Station Reconstruction (Design)

Total Cost Estimate \$374,017

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 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 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$374,017		
Construction				

D.A — Sea Level Vulnerability Study

Total Cost Estimate \$82,118

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 2019-20	FY 2020-21	FY 2021-22
Planning		\$9,318		
Design		\$72,800		
Construction				

PARKS

P.A — Pickleweed Park Playground Improvements

Total Cost Estimate \$317,421

Project Description and Background

The Pickleweed Park Playground Improvements project included the removal of the existing play equipment and installation of new play structures, slides, swings, and other assorted play features at the park. The overall size of the area where the equipment is to be does not change from the existing footprint. This project is supported by the federal Community Block Grant (CDBG) program. It provides significant improvements to the local park which is heavily utilized by the Canal, Bahia, and Spinnaker & Baypoint neighborhoods. The City sought input from the community on the style and type of play structure equipment to be installed at this site.



Playground Structure at Pickleweed Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$5,655			
Design				
Construction	\$238,866	\$72,900		

P.A — Shoreline Park Restroom

Total Cost Estimate \$93,918

Project Description and Background

The restroom has been non-operational and closed for several years. Repairs are necessary to restore proper functioning of the restroom. 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 2019-20	FY 2020-21	FY 2021-22
Planning	\$14,417			
Design	\$9,501			
Construction	\$70,000			

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RIGHT-OF-WAY

R.A — Lincoln Avenue Bridge Repair (Design)

Total Cost Estimate \$110,000

Project Description and Background

Recent Caltrans reviews of our bridges noted that the substructure, which supports the Lincoln Avenue Bridge, is deteriorated and needs repair.



Detoriated substructure

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$110,000			
Construction				

R.A — Lincoln Avenue Curb Ramps (Design)

Total Cost Estimate \$120,550

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 the San Rafael Sanitation District.



Lincoln Avenue from Highway 101 Southbound off-ramp

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$120,550			
Construction				

R.A — Street Resurfacing FY 2018-19

Total Cost Estimate \$2,948,349

Project Description and Background

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



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$2,948,349		

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TRANSPORTATION

T.A — Merrydale Pathway – North Connector (Design)

Total Cost Estimate \$181,244

Project Description and Background

This 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 of the roadway. Funding for the construction of this pathway has not been identified at this time.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$181,244		
Construction				

T.A – Northbound 101 Offramp - Second Right Turn Lane (Design)

Total Cost Estimate \$121,500

Project Description and Background

This project includes the installation of a second right-turn lane from the Northbound Central San Rafael offramp onto Second Street. Caltrans will be installing this new turn pocket with their bridge replacement project scheduled to start in the fall of 2019.



Right-turn lane from Northbound 101 to Second Street

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$121,500		
Construction				

T.A — Second and Third Street Signalization Improvements

Total Cost Estimate \$528,315

Project Description and Background

This project includes installing new signal systems just before the new rail crossings of Second and Third Street. The construction will be performed in conjunction with SMART’s work on the rail system and is intended to keep vehicles off the rail tracks at all times. Work should be completed prior to rail testing and revenue service for the train.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$148,315			
Construction	\$380,000			

Section V: New Projects

New Projects: Project Descriptions and Budget Detail

CITY-OWNED PROPERTY

C.01 — Essential Fire Station 54 & 55 Remodel

Total Cost Estimate \$7,399,116

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.

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.



Front of Fire Station 54



Fire Station 55

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$26,116	\$655,226		
Construction			\$6,717,774	

C.02 — Childcare Portable Building Replacement (Silveria, Dixie, and Pickleweed)

Total Cost Estimate \$1,253,425

Project Description and Background

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



Portable building to be replaced at Dixie

Project Costs and Timeline

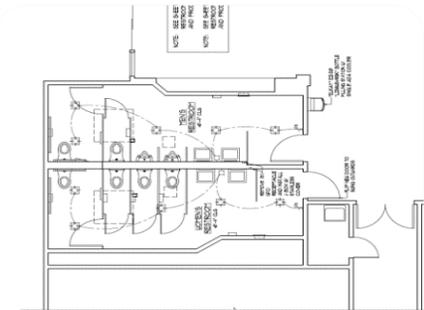
	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$3,425	\$120,000		
Construction		\$880,000	\$250,000	

C.03 — B Street Community Center Restroom Remodel

Total Cost Estimate \$95,385

Project Description and Background

This project includes the 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; therefore, it requires several facility improvements.



B Street Restroom Plan

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$10,385			
Construction		\$85,000		

Capital Improvement Program
 FY 2019-20 to FY 2021-22

C.04 — Albert Park Ball Field ADA Restrooms

Total Cost Estimate \$80,000

Project Description and Background

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



Current conditions of Albert Park Ball Field restrooms

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$80,000		

C.05 — Albert Park Baseball Stadium – ADA Lift

Total Cost Estimate \$50,000

Project Description and Background

This project includes the installation of an automated lift for disabled patrons to access the Ball Fields bleacher area.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$50,000		

C.06 — City Hall Server Room Upgrade

Total Cost Estimate \$30,000

Project Description and Background

This project includes improving the server room cooling systems and re-organizing the systems within the area to be away from any walls that tend to collect condensation and moisture.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$30,000		

C.07 — City Hall Accessibility and Security Improvements

Total Cost Estimate \$69,150

Project Description and Background

This project includes improvements to the entrances of City Hall, such as, providing more lighting, accessibility, and improving ADA compliance. The project also includes security upgrades to the Council Chambers.



Front Entrance of City Hall

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$6,650			
Design	\$2,500			
Construction		\$60,000		

Capital Improvement Program
 FY 2019-20 to FY 2021-22

C.08 — B Street Community Center – Miscellaneous Repair

Total Cost Estimate \$70,000

Project Description and Background

The Facility Assessment Study, which was completed in 2018, identified deficiencies within several City facilities. This project is based off the recommendations in the study, and includes repairing and waterproofing the roof soffit, removing the stains on the brick areas, repairing the metal coping, repairing the ceiling tiles, and minor electrical repairs.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$70,000		

C.09 — Terra Linda Community Center HVAC Replacement

Total Cost Estimate \$150,000

Project Description and Background

This project includes the design and construction of replacing the existing heating, ventilation, and air conditioning units in the Terra Linda Community Center.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$150,000	

C.10 — Microwave Network for Public Safety Center

Total Cost Estimate \$80,000

Project Description and Background

This project includes improving the communication system between the new Public Safety Center and the City's relay towers at Dollar Hill.



Example of Microwave System

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				\$7,000
Construction				\$73,000

C.11 — Albert J. Boro Community Center – Miscellaneous Repair

Total Cost Estimate \$140,000

Project Description and Background

This project includes miscellaneous repairs to the facility including trim repair, exterior molding repair, and tile modifications.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction				\$140,000

Capital Improvement Program
 FY 2019-20 to FY 2021-22

C.12 — Public Works Corp Yard – Miscellaneous Repair

Total Cost Estimate \$30,000

Project Description and Background

This project includes miscellaneous repairs to the facility including replacing stucco panels and replacing partial roofing.



Department of Public Works Offices

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction				\$30,000

C.13 — Fifth Street and C Street Parking Garage Improvements

Total Cost Estimate \$318,730

Project Description and Background

This project includes seismic upgrades and repairs to the parking facility at Fifth Street and C Street, based on the original study.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$8,730			
Design	\$65,000			
Construction			\$245,000	

C.14 — Conversion of City Hall Police Station after PSC

Total Cost Estimate \$400,000

Project Description and Background

This project includes re-examining the first-floor space at City Hall, which will be vacated as the Police Department occupies the new Public Safety Center. Reconfiguration of the space will be needed to house other City departments.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$400,000		

C.15 — Fifth and Garden Parking Lot Resurfacing

Total Cost Estimate \$85,000

Project Description and Background

This project includes resurfacing an existing City parking lot located at Fifth and Garden.



Fifth and Garden parking lot from Fifth Street

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$15,000		
Construction		\$70,000		

C.16 — Third and Lootens Parking Structure Repairs

Total Cost Estimate \$575,000

Project Description and Background

This project includes implementing structural repairs and improvements identified in the Parking Structure Evaluation, which was completed in 2016. Potential redevelopment of the site could modify the repair plan.



Third and Lootens Parking Structure

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design			\$50,000	
Construction			\$525,000	

C.17 — Third and A Street Parking Structure Repairs

Total Cost Estimate \$500,000

Project Description and Background

This project includes implementing structural repairs and improvements identified in the Parking Structure Evaluation, which was completed in 2016.



Third and A Parking

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design			\$30,000	
Construction			\$470,000	

C.18 — Third and C Street Parking Structure Repairs

Total Cost Estimate \$145,000

Project Description and Background

This project includes implementing structural repairs and improvements identified in the Parking Structure Evaluation, which was completed in 2016.



Third and C Parking Structure

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design			\$10,000	
Construction			\$135,000	

Capital Improvement Program
 FY 2019-20 to FY 2021-22

DRAINAGE

D.01 – D.03 — Stormwater System Pump and CMP Replacement, System Upgrades FY 2019-20, 2020-21, & 2021-22

Total Cost Estimate \$705,300/year

Project Description and Background

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



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$705,300	\$705,300	\$705,300

D.04 — First and D Street Drainage Improvements

Total Cost Estimate \$300,000

Project Description and Background

This project includes replacing deteriorated and corrugated metal pipes.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$300,000	

PARKS

P.01 — Gerstle Park Restroom Repair

Total Cost Estimate \$30,000

Project Description and Background

The Facility Assessment Study, which was completed in 2018, identified deficiencies within several City facilities. This project is based on the recommendations in the study and includes repairing the siding and internal fixture of an existing restroom at Gerstle Park.



Gerstle Park Restroom

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$30,000		

P.02 — Gerstle Park Playground Structure

Total Cost Estimate \$225,000

Project Description and Background

This project includes replacing the existing play structure with a new play system at this park. The overall footprint of the play areas is not modified.



Play Structure at Gerstle Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$225,000	

P.03 — Sun Valley Park Playground Structure

Total Cost Estimate \$225,000

Project Description and Background

This project includes replacing the existing play structure with a new play system at this park. The overall footprint of the play areas is not modified.



Current playground structure at Sun Valley Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$225,000		

P.04 — Peacock Gap Playground Structure

Total Cost Estimate \$250,000

Project Description and Background

This project includes replacing the existing play structure with a new play system at this park. The overall footprint of the play areas is not modified.



Current playground structure at Peacock Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$250,000		

P.05 — Bernard Hoffman Playground Upgrade

Total Cost Estimate \$250,000

Project Description and Background

This project includes replacing the existing play structure with a new play system at this park. The overall footprint of the play areas is not modified.



Current playground structure at Bernard Hoffman

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$250,000		

P.06 — Pickleweed Park Field Synthetic Field Conversion (Design)

Total Cost Estimate \$20,000

Project Description and Background

This project includes contracting for the design of replacing the existing turf area at Pickleweed Park with a synthetic field.



Current field at Pickleweed Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$20,000		
Construction				

P.07 — Gerstle Park, Peacock Gap, and Santa Margarita Tennis Court Resurfacing

Total Cost Estimate \$120,000

Project Description and Background

This project includes repairing and resurfacing the existing tennis courts at the noted parks.



Santa Margarita Tennis Court

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction				\$120,000

P.08 — Terra Linda Community Center Basketball Court Repaving and Shade Structure

Total Cost Estimate \$150,000

Project Description and Background

This project includes repairing or possibly replacing the existing concrete basketball area with another material that is less susceptible to damage.



Terra Linda Community Center Basketball Court

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction				\$150,000

RIGHT-OF-WAY

R.01 – R.03 — Street Resurfacing FY 2019-20, 2020-21, 2021-22

Total Cost Estimate \$2,600,000/year

Project Description and Background

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



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$2,250,000	\$2,600,000	\$2,600,000

R.04 — Smith Ranch Road Resurfacing

Total Cost Estimate \$1,633,769

Project Description and Background

This project includes resurfacing Smith Ranch Road under Highway 101.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction	\$133,769	\$1,500,000		

Capital Improvement Program
 FY 2019-20 to FY 2021-22

R.05 — Andersen Drive Microseal

Total Cost Estimate \$200,000

Project Description and Background

This project includes placing a microseal wearing course on Andersen Drive from Jacoby South. Curb ramps at certain areas may be required.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$200,000		

R.06 — Southern Heights Bridge Replacement

Total Cost Estimate \$4,562,247

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.



Beginning of the bridge from Meyer Road

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$561,724			
Construction	\$523	\$4,000,000		

R.07 – R.09 — Sidewalk Repair Program FY 2019-20, 2020-21, 2021-22

Total Cost Estimate \$350,000/year

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.



Bayview St. repaired by constructing the sidewalk around the tree

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$350,000	\$350,000	\$350,000

R.10 — Southern Heights at Courtright Road Repair

Total Cost Estimate \$400,000

Project Description and Background

This project includes the installation of a downhill retaining wall system to support the roadway which is currently sloughing.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$400,000		

Capital Improvement Program
 FY 2019-20 to FY 2021-22

R.11 — Francisco Boulevard East Road Resurfacing

Total Cost Estimate \$980,000

Project Description and Background

This project includes resurfacing Francisco Blvd East from Andersen Drive to the Highway 101 onramp.



Francisco Boulevard East

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design			\$60,000	
Construction			\$920,000	

R.12 — Lincoln Avenue Curb Ramps (Construction)

Total Cost Estimate \$1,500,000

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.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$1,500,000		

R.13 — 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 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$7,000		
Construction		\$68,000		

R.14 — Antonette and D Street Improvements

Total Cost Estimate \$75,000

Project Description and Background

This project includes modifications related to adjacent city drainage features and the curb ramp at the corner of Antonette and D Street.



201 D Street Crosswalk

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				\$7,000
Construction				\$68,000

Capital Improvement Program
 FY 2019-20 to FY 2021-22

R.15 — Fifth and D Resurfacing – Public Safety Center

Total Cost Estimate \$200,000

Project Description and Background

This project includes resurfacing Fifth Street between C and D Street after the Public Safety Center.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$200,000		

R.16 — First Street at Mahon Creek Wall Repair

Total Cost Estimate \$215,443

Project Description and Background

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



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design		\$15,443		
Construction		\$200,000		

R.17 — Schoen Park Modifications

Total Cost Estimate \$500,000

Project Description and Background

New playground amenities have been added to the adjacent Pickleweed Park, replacing the existing features. The next phase of the project includes the installation of angled parking along Canal Boulevard East of the Albert J. Boro Center.



Schoen Park

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$500,000		

R.18 — Bungalow Avenue Reconstruction

Total Cost Estimate \$840,000

Project Description and Background

This project includes resurfacing Bungalow Avenue, which is an older street. The work includes, but is not limited to, lowering the roadway crown, potentially lowering utilities, replacing a drainage system, and modifications to driveway approaches.



Bungalow Ave

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction	\$640,000	\$100,000	\$100,000	

TRANSPORTATION

T.01 – T.03 — Crosswalk Improvements Citywide FY 2019-20, 2020-21, 2021-22

Total Cost Estimate \$100,000/year

Project Description and Background

The City of San Rafael has many mid-block roadway crosswalks. This project includes some systematic improvements to the City’s mid-block crosswalks based on a priority developed through a crosswalk study in 2018. Improvements may include, but are not limited to, signage and striping upgrades, rectangular rapid flashing beacons, overhead flashing beacons, speed signs, and red curb modifications.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$100,000	\$100,000	\$100,000

T.04 — Innovative Deployment of Enhanced Arterials (IDEA)

Total Cost Estimate \$999,154

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 Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$255,499			
Construction		\$743,655		

T.05 — Third Street and Hetherton Intersection Improvements

Total Cost Estimate \$836,094

Project Description and Background

This project includes both vehicular travel and pedestrian safety improvements at the intersection of Third and Hetherton Street.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning	\$94,035			
Design	\$72,059			
Construction		\$670,000		

T.06 — Francisco Boulevard East Sidewalk Widening

Total Cost Estimate \$7,292,820

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 pathway on Francisco Boulevard East between Vivian Street and the Grand Avenue Bridge, thus, providing more room for pedestrians and bicyclists. The project also includes new roadway safety lighting (LED), landscaping, and drainage improvement.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$460,820			
Construction		\$6,832,000		

Capital Improvement Program
FY 2019-20 to FY 2021-22

T.07 — Third Street Improvements – Lindero to Miracle Mile

Total Cost Estimate \$11,752,230

Project Description and Background

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



Aerial view of Third St

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design	\$552,230			
Construction		\$11,200,000		

T.08 — Freitas and Highway 101 Offramp Improvements

Total Cost Estimate \$1,285,000

Project Description and Background

The project entails improving several deficiencies at the intersection which are affecting the safety record. The improvements will include signal-head visibility improvements, detection, striping, equipment upgrades, and communications upgrades.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning		\$35,000		
Design		\$50,000		
Construction			\$1,200,000	

T.09 — Third Street Intersection Improvements: Grand to Lindaro

Total Cost Estimate \$3,900,000

Project Description and Background

This project focuses on improving the intersection by improving ADA modifications, signal head visibility, sidewalks, and pavement rehabilitation. A major aspect of this project is to install a critical signal communication conduit, thus, improving the downtown fiber connectivity overall. Additionally, this project is partially funded by the Highway Safety Improvement Fund.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$100,000	\$3,800,000	

T.10 — Second Street Intersection Improvements

Total Cost Estimate \$2,100,000

Project Description and Background

This project is to rehabilitate the pavement and upgrade signal equipment including ADA ramps and signal hardware and communication.



Second St and Lindaro Intersection

Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design			\$100,000	
Construction				\$2,000,000

T.11 — Fifth Street Signal System Improvements: Court to E Streets

Total Cost Estimate \$200,000

Project Description and Background

This project includes updating obsolete signal cabinets including: detection, lighting, and ADA modifications.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$200,000	

T.12 — Fourth Street Signal System Improvements: B Street to Cias

Total Cost Estimate \$1,000,000

Project Description and Background

This project entails updating obsolete signal cabinets including: detection, lighting, and ADA modifications.



Project Costs and Timeline

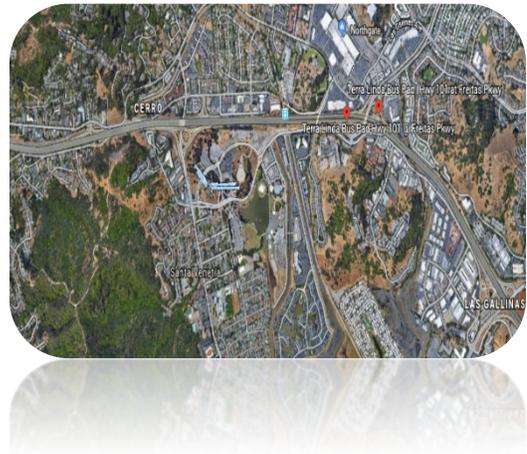
	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$1,000,000	

T.13 — North San Rafael Traffic Signal Connections

Total Cost Estimate \$300,000

Project Description and Background

The project includes using the SMART corridor fiber to link all traffic signals on the north end of San Rafael to the traffic signal master. This will enable staff to monitor all traffic signals in the city through one system.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction			\$300,000	

T.14 – T.16 — Bicycle and Pedestrian Master Plan Implementation FY 2019-20, 2020-21, 2021-22

Total Cost Estimate \$100,000/year

Project Description and Background

With many identified pedestrian and bicycle improvements in the master plan, this project will advance preliminary engineering to prepare projects for potential outside funding and further programming into the capital improvement program. This project may include signing and striping modifications, either separately or in conjunction with other improvement projects.



Project Costs and Timeline

	Prior Year Funding	FY 2019-20	FY 2020-21	FY 2021-22
Planning				
Design				
Construction		\$100,000	\$100,000	\$100,000

Active Projects

All project funding is in "Prior Year Funding"

				Total			Prior Year Funding			FY 2019-20 Total			FY 2020-21			FY 2021-22		
				Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction
City Owned Property	C.A	B Street Community Center Safety System Update - Stage Area	603	Building Maintenance	\$2,755	\$41,223	\$60,000	\$2,755	\$41,223	\$60,000								
	C.A	Essential Facilities: Fire Station 57	420	Measure E		\$2,462,135	\$9,719,465		\$2,462,135	\$9,719,465								
	C.A	Essential Facilities: Public Safety Center	420	Measure E	\$842,000	\$9,987,266	\$35,788,000	\$842,000	\$9,987,266	\$35,788,000								
City Owned Property Total					\$844,755	\$12,490,624	\$45,567,465	\$844,755	\$12,490,624	\$45,567,465								
Drainage	D.A	Cayes Pump Station Control System	235	Baypoint Lagoon Assessment District	\$10,415		\$120,000	\$10,415		\$120,000								
	D.A	Los Gamos and Oleander Drainage Improvements (Design)	205	Stormwater Fund	\$12,800	\$25,580		\$12,800	\$25,580									
	D.A	San Quentin Pump Station Reconstruction (Design)	205	Stormwater Fund		\$374,017			\$374,017									
	D.A	Sea Level Rise Vulnerability Study	603	Building Maintenance	\$9,318	\$72,800		\$9,318	\$72,800									
Drainage Total					\$32,533	\$472,397	\$120,000	\$32,533	\$472,397	\$120,000								
Parks	P.A	Pickleweed Park Playground Improvements	603	Building Maintenance	\$5,655		\$38,866	\$5,655		\$38,866								
				Grant: CDBG (Federal)			\$272,900			\$200,000				\$72,900				
	P.A	Shoreline Park Restroom	603	Building Maintenance	\$14,417	\$9,501	\$70,000	\$14,417	\$9,501	\$70,000								
Parks Total					\$20,072	\$9,501	\$381,766	\$20,072	\$9,501	\$308,866				\$72,900				
Right-of-Way	R.A	Lincoln Avenue Bridge Repair (Design)	206	Gas Tax		\$110,000			\$110,000									
	R.A	Lincoln Avenue Curb Ramps (Design)	206	Gas Tax - RMRA		\$120,550			\$120,550									
	R.A	Street Resurfacing FY 2018-19	206	Gas Tax			\$2,301,675			\$2,301,675								
				Gas Tax - Measure A Local Transportation Sales Tax			\$646,674			\$646,674								
Right-of-Way Total					\$0	\$230,550	\$2,948,349	\$0	\$230,550	\$2,948,349								
Transportation	T.A	Merrydale Pathway - North Connector (Design)	206	Gas Tax - RMRA		\$181,244			\$181,244									
	T.A	NB 101 Offramp-Second Right Turn Lane (Design)	206	Gas Tax		\$121,500			\$121,500									
	T.A	Second and Third Street Signalization Improvements	246	Traffic Mitigation Fund		\$148,315	\$380,000		\$148,315	\$380,000								
Transportation Total					\$0	\$451,059	\$380,000	\$0	\$451,059	\$380,000								

City Owned Property

			Total			Prior Year Funding			FY 2019-20 Total			FY 2020-21			FY 2021-22		
			Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction
Funded	C.01	Essential Facilities: Fire Station 54 & 55 Remodel															
	C.02	Childcare Portable Building Replacement (Silveria, Dixie and Pickleweed)															
	C.03	B Street Community Center Restroom Remodel															
	C.04	Albert Park Ball Field ADA Restrooms															
	C.05	Albert Park Baseball Stadium - ADA Lift															
	C.06	City Hall Server Room Upgrade															
	C.07	City Hall Accessibility and Security Improvements															
	C.08	B Street Community Center - Misc Repair															
	C.09	Terra Linda Community Center HVAC Replacement															
	C.10	Microwave Network for Public Safety Center															
	C.11	Albert J. Boro Community Center - Misc Repair															
	C.12	Public Works Corp Yard - Misc Repair															
	C.13	Fifth Street and C Street Parking Garage Improvements															
	C.14	Conversion of City Hall Police Station after Public Safety Center															
	C.15	Fifth and Garden Parking Lot Resurfacing															
	C.16	Third and Lootens Parking Structure															
	C.17	Third and A Street Parking Structure Repairs															
	C.18	Third and C Street Parking Structure Repairs															
Funded Total																	
Unfunded		Parkside Preschool Playground Renovation															
		519 4th Street Roof and Structural Upgrade															
		Parkside Children's Center															
		Coleman Childcare Center															
		Falkirk Cultural Center - Misc Repair															
		Albert Park Baseball Stadium - Misc Repair															
		Library Restroom Addition															
		B Street Community Center Re-Roof															
		Terra Linda Community Center Misc.															
		Childcare Portable Building Replacement (Vallecito)															
		Glenwood Childcare Center															
		Resurface City Hall Parking Lots, Lower and Upper															
		Downtown Library Interior Painting															
		Albert J. Boro Community Center HVAC Repair															
		B Street Community Center Parking Lot Resurfacing															
		City Hall & Library Lighting and Landscaping Improvements															
		Court Street Fountain Repair															
		Downtown Fiber Connection															
		Terra Linda Recreation Center Hardscape Repair															
		City Hall Fire Upgrades															
		Terra Linda Pool House Electrical Upgrades															
		Albert J. Boro Center Additional Parking															
		Downtown Library Re-roof															
		Albert J Boro Library Electrical Upgrades															
		Mail Room Relocation															
		Fourth Street Twinkle Lights Replacement															
		Albert J. Boro Community Center Replace Room Partician															
		B Street Community Center Concrete Entrance Reconstruction															
		Library Book Shelving Replacement															
		Library Children's Patio Enclosure															
		Internet Upgrade at Corp Yard															
Unfunded Total																	

Right of Way

			Total			Prior Year Funding			FY 2019-20 Total			FY 2020-21			FY 2021-22		
			Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction	Planning	Design	Construction
Funded	R.01	Street Resurfacing FY 2019-20															
		206 Gas Tax			\$1,034,104												
		Gas Tax - Measure A Local Transportation Sales Tax			\$1,215,896												
	R.02	Street Resurfacing FY 2020-21															
		206 Gas Tax			\$1,628,435												
		Gas Tax - Measure A Local Transportation Sales Tax			\$971,565												
	R.03	Street Resurfacing FY 2021-22															
		206 Gas Tax			\$1,601,106												
		Gas Tax - Measure A Local Transportation Sales Tax			\$998,894												
	R.04	Smith Ranch Road Resurfacing															
		206 Gas Tax - RMRA			\$1,633,769												
	R.05	Andersen Drive Microseal															
		206 Gas Tax			\$200,000												
	R.06	Southern Heights Bridge Replacement															
		Caltrans Highway Bridge Program			\$561,724												
	R.07	Sidewalk Repair Program FY 2019-20															
		206 Gas Tax			\$350,000												
	R.08	Sidewalk Repair Program FY 2020-21															
		206 Gas Tax			\$350,000												
	R.09	Sidewalk Repair Program FY 2021-22															
		206 Gas Tax			\$350,000												
	R.10	Southern Heights at Courtright Road Repair															
		206 Gas Tax			\$400,000												
	R.11	Francisco Blvd East Resurfacing															
		206 Gas Tax			\$60,000												
	R.12	Lincoln Avenue Curb Ramps (Construction)															
		206 Gas Tax - RMRA			\$1,500,000												
	R.13	76 D Street Hillside Revetment															
		Grant: CalOES			\$7,000												
	R.14	Antonette and D Street Improvements															
		206 Gas Tax			\$7,000												
	R.15	Fifth and D Resurfacing - Public Safety Center															
		206 Gas Tax			\$200,000												
	R.16	First Street at Mahon Creek Wall Repair															
		206 Gas Tax			\$15,443												
	R.17	Schoen Park Modifications															
		206 Gas Tax			\$500,000												
	R.18	Bungalow Avenue Reconstruction															
		206 Gas Tax			\$840,000												
Funded Total																	
					\$0												
					\$651,167												
					\$19,030,292												
Unfunded		Lincoln Avenue Bridge Repair (Construction)															
		Grants: Unsecured			\$4,000,000												
		Fourth Street Curb Ramp Replacement															
		Unfunded			\$150,000												
		Fairhills Drive Slide Repair															
		Unfunded			\$600,000												
		Second Street Resurfacing (Phase 1)															
		Unfunded			\$1,000,000												
		Mission Ave (Boyd Park) Sidewalk															
		Unfunded			\$110,600												
		Aerial Undergrounding of Utilities															
		Unfunded			\$355,000												
Unfunded Total																	
					\$0												
					\$355,000												
					\$9,505,600												

