



CAPITAL IMPROVEMENT PROGRAM

FY20/21 - 22/23

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Capital Improvement Program FY 20/21 - 22/23

City Council

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Section I. Overview

Background

Marin County's oldest City, San Rafael lies between San Francisco and California's famous wine country. The City is in central Marin County and, while serving as the County seat, is the economic, financial, cultural, and service center of the region. With a history dating back almost 150 years, the public infrastructure includes miles of streets and sidewalks, numerous public buildings, acres of medians and open space, and many other assets.

The City has a tradition of prudent financial management, including maintaining public assets in good condition to minimize lifecycle costs. Residents and business owners greatly value the beauty of the community's built and natural environment and have high expectations regarding the upkeep of public facilities. These factors have led the City to engage in active planning of capital improvements.

The City of San Rafael's Capital Improvement Program (CIP) is a comprehensive, multi-year planning tool used to guide the City's decision-making process for construction, repair, and replacement of City assets such as roadways, storm drain systems, parks, City buildings, and public safety facilities. The CIP document summarizes projects, including their funding sources, and prioritizes projects after analysis and coordination with other City departments to ensure a comprehensive and equitable approach is achieved. In the City of San Rafael, a new CIP budget is developed every year outlining proposed improvements for the next three years. When the City's annual budget is adopted, the CIP for that year is also adopted.

The CIP seeks to balance the need to repair and replace existing assets and to deliver new assets where they are most needed taking into account available resources. Beginning this fiscal year, the CIP reflects a new process to identify and prioritize community values and core principles of *Together San Rafael*. The City's previous CIP prioritization process established several years ago focused on infrastructural conditions, regulatory mandates, and project readiness. In contrast, the updated CIP development process utilized this year incorporated other factors such as equity, whether or not projects already have community support, and public health.

Incorporated in 1874, San Rafael has an aging infrastructure and backlog of deferred maintenance of City-owned facilities and assets. With the development of the CIP each year, more projects are identified and requested than available resources can accomplish. To this end, staff developed a model to prioritize and select projects to move forward for consideration.

CIP Process and Project Selection

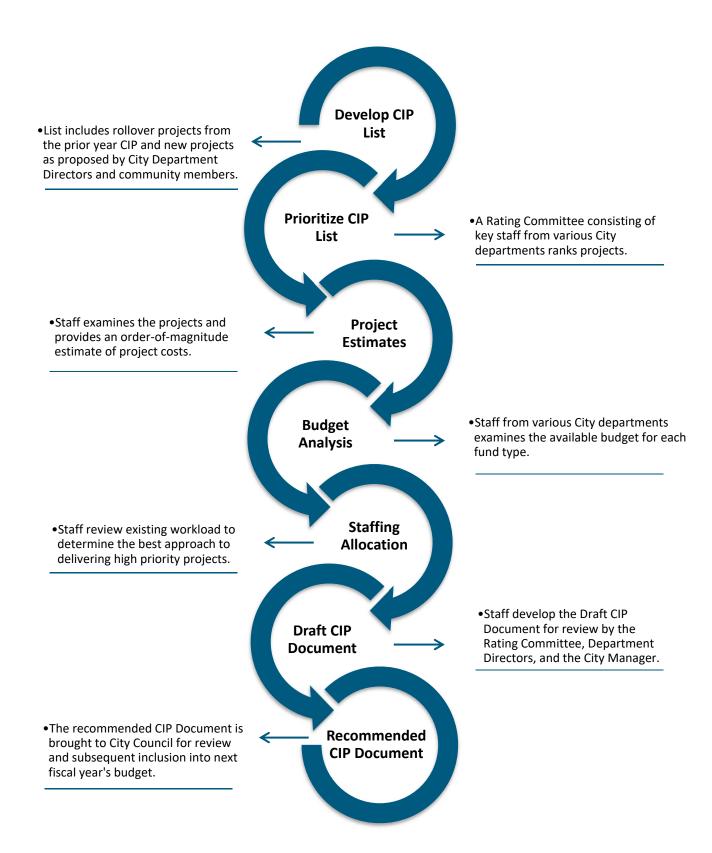
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies and/or reports such as the 2018 Bicycle and Pedestrian Master Plan (BPMP). City staff also receive input from community members, the City Council, Department Directors, and commissions such as the Parks and Recreation Commission.

Project selection and priority is based on recommendations by a Rating Committee consisting of key staff from various City departments. When rating projects, the Committee considers health/safety/liability, priority initiatives, time sensitivity of funds involved, and the ability of a project to maintain or enhance functionality. These four criteria, which are weighted factors shown as percentages, are further defined as follows:

- 1. Health/Safety/Liability (35%) Projects that are critical to public health and safety or significantly reduce the City's risk of liability will receive a higher rating.
- 2. Priority Initiatives (20%) This category assigns priority to projects based on the City's goals, including the guiding principles of Together San Rafael, the General Plan, City Council/community supported projects, and that advance equity in the community.
- 3. Time Sensitive Funds (25%) CIP projects funded by state or federal grants often have funding deadlines or project milestones. As such, grant-funded projects will be rated higher to accommodate timely-use-of-fund requirements from the granting agency.
- 4. Maintain/Enhance Functionality (20%) This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance than can be deferred will be rated lower than a pressing maintenance item associated with a critical City asset.

Once the Rating Committee has prioritized projects, staff reviews available funding and allocates an order-of-magnitude budget for the highest ranked projects from each category. New this year, staff recommends retaining a contingency budget in each category as opposed to allocating all available funding to projects. This will ensure that should unanticipated needs surface mid-year, staff have available funds to address this without impacting planned projects. Should contingency funds remain at the end of the fiscal year, they will be allocated to a project during the next fiscal year.

Section V of this document provides a table of the rating criteria above as well as a summary of the final ratings based on the Rating Committee's ranking. The following flowchart outlines the process staff follow during the development of the CIP.



Section II. Project Funding

Fund Types

Capital Improvement Program projects are paid for through a variety of different funds. Each fund type has its own source of revenue as well as restrictions governing its use. The table below summarizes the primary funding sources.

Fund #	Fund Name	Description
205	Stormwater	Established to fund stormwater maintenance, programs, and
	Fund	improvements throughout the City. Fund #205 receives annual
		revenues from the City's Stormwater Activity fee (Municipal Code
	_	Chapter 9.40).
206	Gas Tax;	The Gas Tax is revenue collected and subsequently distributed by
	Measure AA;	the State of California based on a percentage tax on each gallon of
	Senate Bill 1	gas purchased in San Rafael. Gas Tax may be used for capital
	Funds	projects or maintenance on local streets, roads, traffic, and bicycle/pedestrian facilities. Additionally, local sales tax, passed by
		voters in 2018 as Measure AA, contributes to a portion of this fund
		for roadway improvement projects.
208	Childcare Fund	Projects identified in the CIP as utilizing Childcare Funds are
		restricted to facility improvements at the City's childcare centers.
235	Baypoint	The Baypoint Lagoons Lighting and Landscape District was formed to
	Lagoon	protect and enhance wildlife habitat and water quality in Baypoint
	Assessment	(Spinnaker) Lagoon and the adjacent diked salt marsh.
	District	
236	Loch Lomond	The Loch Lomond (Melo-Roos) Assessment District was established
	Assessment	in 1992 to pay for the repair and maintenance of the stormwater
	District	system infrastructure in the District.
240	Parkland	This fund was established to account for long-term developer
	Dedication	deposits used to acquire and increase capacity of the City's park
244	D.4	infrastructure.
241	Measure A	Measure A is a nine-year ¼ percent transactions and use tax managed by the County of Marin. The tax is restricted to care for
		parks and open spaces. The Department of Library and Recreation,
		in consultation with the Parks and Recreation Commission, provides
		input each year as to which parks projects should be prioritized to
		receive Measure A funding.
246	Traffic	Traffic Mitigation Fees are an impact fee charged to a developer in
	Mitigation Fee	connection with the approval of a private land development project
		with the purpose of offsetting or subsidizing public improvements
		made necessary by the private development. The City utilizes Traffic

		Mitigation Fees for circulation-related projects identified in the General Plan.
420	Measure E	Measure E was passed by San Rafael voters in November 2013 extending an existing 0.5% sales tax for 20 years and adding 0.25% (25 cents on a \$100 purchase). In February 2014, the City Council directed staff to set aside the revenues from the added quarter percent to fund public safety facilities improvements.
501	Parking Services	Projects identified in the CIP as utilizing Parking Services Funds are restricted to parking-related projects, including maintenance and upgrades at City parking garages and parking lots.
603	Building Maintenance	The Building Maintenance Fund supports routine maintenance and capital projects associated with the City's buildings, parks and other facilities. The Building Maintenance Fund is an internal revenue fund, which means General Fund monies are the sole source of revenue.
	Grants (various)	The City actively seeks grant funding for capital projects and programs. Grant funding is available from regional, state, and federal agencies for safety, transportation, emergency response, and other types of projects.

Fiscal Year 20/21 Funding and Revenue Reductions

While several CIP projects are grant-funded, most are not and are paid for through Funds 205 (Stormwater), 206 (Gas Tax), 246 (Traffic Mitigation), and 603 (Building Maintenance). Within each fund type is an Operating Budget which consists of expenses related to maintenance of infrastructure, equipment purchasing, miscellaneous contractual services, Annual Programs, and other non-project related work. Additionally, after deducting the Operating Budget from the total available funding in each fund type, staff allocated a 15-percent contingency of the remaining funds to provide a buffer for unanticipated expenses which may arise mid-year.

The public health state of emergency due to the COVID-19 pandemic has created severe financial burdens for the City, its residents and businesses. Inevitably, this economic downturn is resulting in a dramatic reduction of the City's revenues, impacting CIP funding revenues in Funds 206 (Gas Tax), 208 (Childcare), 241 (Measure A-Parks), and 501 (Parking Services). The proposed projects in this year's CIP represent those projects staff can deliver based on revenue assumptions at this time, including known projected reductions. Staff plan to track revenues throughout the fiscal year to determine if additional reductions in project budgets are necessary.

Assumptions or comments for each of these funds' reductions includes:

Fund # and Type	Assumptions	Comments
206 (Gas Tax)	• FY 20/21 – 30% Reduction	Reduced revenues have already been
	• FY 21/22 – 15% Reduction	considered when determining which projects
	 FY 22/23 – 0% Reduction 	to pursue in the CIP.
208 (Childcare)		Unclear at this time what funding decrease there may be. Previously-started design contracts are being suspended until further
		notice.
241 (Measure A-Parks)	• FY 20/21 – 25% Reduction	
501 (Parking Services)		Unclear at this time what funding decrease
		there may be. Previously-planned design
		contracts for FY 20/21 have been postponed.
		No planned projects to pursue in FY 20/21.

The following is a breakdown of these specific fund types for Fiscal Year 20/21 to illustrate how these funds are typically utilized.

Fund 205: Stormwater Fund

Fund 205 Total Available	\$840,000
Operating Budget	\$623,000
CIP Projects	\$185,000
CIP 15% Contingency	\$32,000



Total Available Funds

The 205 Stormwater Fund receives approximately \$840,000 in annual revenues from the City's Stormwater Activity fee.

Operating Budget

The Operating Budget for Fund 205 covers expenses incurred for the maintenance of the City's drainage system and primarily its stormwater pump stations. Expenses include pump and motor replacement at various stations, generator rentals, utilities, etc.

CIP Projects and Contingency

The 205 Stormwater Fund pays for CIP projects that involve the improvement of the City's drainage infrastructure including storm drain pipes, drainage basins, levees, and pump stations. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Fund 206: Gas Tax

Fund 206 Total Available	\$8,530,000
Operating Budget	\$3,710,000
CIP Projects	\$2,640,000
CIP 15% Contingency	\$460,000
RMRA	\$1,720,000



Total Available Funds

The 206 Gas Tax Fund receives annual revenues from a variety of sources, including the State Gas Tax, the City's Refuse Regulatory Fee, Construction Impact Fee, Senate Bill 1: Road Maintenance and Rehabilitation Account (RMRA), and local gas tax funds through voter-approved initiatives such as Measures A and AA.

As a result of the anticipated loss of revenue stemming from the COVID-19 pandemic, staff estimate a 30% reduction in available Gas Tax Measure A, AA, and RMRA revenues for Fiscal Year 20/21. The \$8,040,000 shown in the table above reflects this 30% reduction and includes a \$2.3 million fund balance carried over from Fiscal Year 19/20.

Operating Budget

The Operating Budget for Fund 206 covers the costs of the City's CIP Annual Programs including Bridge Maintenance, MCSTOPP Implementation, Replacement of CMP Storm Drains, and Sidewalk Repair Program. Additionally, funds are also earmarked for the maintenance of local streets, traffic signals, miscellaneous contractual services, and partially cover the salaries of street maintenance staff.

CIP Projects and 15% Contingency

Eligible CIP projects for the 206 Gas Tax Fund include a variety of projects within the public right-of-way such as street resurfacing/restriping, curb ramp installation, pedestrian and bicycle improvements, bridge repair, storm drain improvements, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Senate Bill 1: Road Maintenance and Rehabilitation Account (RMRA)

Senate Bill 1 generates additional revenues that become part of the 206 Gas Tax Fund. These restricted funds are reserved for specific projects, and their use is audited at the end of every fiscal year. Project eligibility is the same as other 206 projects.

Fund 246: Traffic Mitigation

Fund 246 Total Available	\$1,800,000
Operating Budget	\$400,000
CIP Projects	\$1,200,000
CIP 15% Contingency	\$200,000



Total Available Funds

The 246 Traffic Mitigation Fund receives revenues from the Traffic Mitigation Fee charged to developers in connection with the approval of a private land development project. Designed as an impact fee, revenues aim to offset additional vehicular trips associated with a development by providing funding for high priority circulation improvements throughout the City identified in the General Plan. Since the fee is dependent on approved development, annual revenues vary widely from year to year and future revenues are largely unpredictable during the development of the CIP each spring. Staff has estimated that \$600,000 in annual revenues are anticipated in the upcoming three-year period.

Operating Budget

The Operating Budget for Fund 246 covers the cost of implementing the Bicycle Pedestrian Master Plan, Citywide Crosswalk Improvements, and miscellaneous contractual costs associated with citywide signalization improvements.

CIP Projects and 15% Contingency

Eligible projects for 246 funds are those specifically identified as circulation improvements in Exhibit 21A of the 2020 General Plan, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Fund 603: Building Maintenance

Fund 603 Total Available	\$500,000
Operating Budget	\$190,000
CIP Projects	\$264,000
CIP 15% Contingency	\$46,000



Total Available Funds

The 603 Building Maintenance Fund is an internal revenue fund supported by the City's General Fund. The budget for this fund is set at \$500,000 annually.

Operating Budget

The Operating Budget for Fund 603 covers the costs of various upkeep projects completed by the Building Maintenance staff. Smaller scale maintenance such as replacement of failed lighting fixtures, repairs to HVAC systems, and replacement of worn carpet are examples of operating budget expenses.

CIP Projects and 15% Contingency

The 603 Buildling Maintenance Fund pays for improvement projects to City-owned property, including the community centers, library, City Hall, City park infrastructure, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Section III. FY 19/20 Completed Projects



Essential Facilities - Fire Station 57

The new 9,855-square-foot, two-story fire station now houses five on-duty fire fighters/paramedics and accommodates 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 quarters, unisex restrooms, mechanical, electrical, communications rooms, and staff parking.

Pickleweed Park Playground Improvements

The Pickleweed Park Playground Improvements replaced the outdated playground with new play structures, slides, swings, and other assorted play features. This project was funded through a federal Community Development Block Grant (CDBG).





Street Restriping 2018-2019

The Restriping Project consisted of upgrading existing traffic striping, pavement markings, and markers along 12 miles of City streets to conform to new striping standards for roadways. The new thermoplastic striping will last many years longer than previously-installed paint and be more visible to motorists.

City Hall Solar Panel Installation

During spring 2020, new solar panel arrays were installed on the roof of City Hall as well as in the lower parking lot. This project assists the City in fulfilling its goal of being 'green' and sustainable.



Photo Credit: Cris Gebhardt Photography



Francisco Bouelvard West Multi-Use Pathway (Andersen Drive to Rice Drive) – Phase I

As a highly-desired capital improvement, the City partnered with SMART to construct a 10-foot wide, ½-mile long multi-use path parallel to the railroad tracks between Andersen Drive and Rice Drive. Breaking ground in June 2018, the Pathway was opened for service in July 2019. Funding was a combination of local City funds as well as grants from the Transportation Authority of Marin, Measure A (HIP), Metropolitan Transportation Commission, State Local Partnership Program (LPP), BAAQMD, and County of Marin.

Quiet Zone Implementation for SMART's Larkspur Extension

In partnership with SMART, the City diligently worked to create a Quiet Zone from Downtown San Rafael to Larkspur such that the train horn is not sounded when a train crosses a street.



Other Completed Projects

• Essential Facilities - Public Safety Center

o Construction of a new 44,000-square-foot Public Safety Center to co-locate fire, police, and emergency services. The project included a subterranean garage, public plaza, and landscaping improvements.

Sea Level Rise Vulnerability Study

o This study focused on the 'low hanging fruit' in which recommendations were provided for small-scale improvements to reduce the impact of sea level rise. This study coincided with sea level rise work underway by the Community Development Department and the General Plan 2040.

B Street Community Center Restroom Remodel

O Project included full demolition of the existing restrooms and installation of new ADA-compliant restrooms for women and men.

Street Resurfacing 2018-2019 (annual project)

O Work included street resurfacing or rehabilitation on various streets throughout the City. The project required coordination with residents, businesses, utility companies, and transit operators to minimize disruption to the community.

• Stormwater Operations and Maintenance (annual project)

o Maintenance of the City's 12 pump stations.

• Second and Third Streets Signalization Improvements at the Railroad Tracks

O Installation of new traffic signal indications at the railroad tracks to increase public safety, keep motorists away from the tracks, and satisfy federal requirements for a Quiet Zone.

Andersen Drive Microseal

o Installation of a microseal street resurfacing product on Andersen Drive from Jacoby Street south to the Central Marin Sanitation Agency wastewater treatment plant.

Merrydale North Promenade Study (i.e., Merrydale Pathway – North Connector)

o Preparation of various design alternatives, working in concert with residents and members of the Bicycle and Pedestrian Advisory Committee.

• Tivoli Lighting on Fourth Street (Shaver Street to Tamalpais Avenue)

o Installation of decorative street lighting across Fourth Street in the heart of Downtown San Rafael.

Sidewalk Repair Program 2019-2020

O Working hand-in-hand with community members, buckling sidewalks were replaced at many locations across the City. As necessary, trees were removed to accommodate installation of new sidewalks while reducing the possibility of future uplifting from tree roots.

Section IV: Upcoming Projects; Project Description and Budget Details

FUND 205: STORMWATER FUND

205.1 — Rotary Manor Culvert Replacement

Project Information

The damaged corrugated metal pipe (CMP) culvert located underground at Rotary Manor requires replacement and reestablishment of the community gardens above.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater	\$164,000	\$15,000		
Construction	External T.B.D. Fund Type				\$750,000
	Subtotal	\$164,000	\$15,000		\$750,000
	Total Cost Estimate	\$929,000			

205.2 — San Quentin Pump Station Reconstruction

Project Information

The San Quentin Pump Station Reconstruction project will construct a new station to convey storm drain runoff from low-lying areas into the San Francisco Bay as well as rehabilitate the existing discharge pipe located between the station and the Bay.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater	\$375,000			
Construction	205 Stormwater				
	Grant: FEMA (unsecured)				
	Subtotal	\$375,000			
	Total Cost Estimate	\$375,000			

205.3 — Storm Drain Replacement at 2111 Francisco Boulevard East

Project Information

The Bay Area Toll Authority (BATA) plans to construct a widened sidewalk on Francisco Boulevard East from the Bay Park Center office complex to Grange Way. This work will complete a gap closure in the bicycle/pedestrian network connecting the Richmond San Rafael Bridge to the Andersen Drive flyover. Existing City storm drain pipes under the proposed sidewalk require replacement which should be performed concurrently with the sidewalk widening project or in advance in conjunction with sanitary sewer work.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater				
Construction	205 Stormwater		\$100,000		
	Subtotal		\$100,000		
	Total Cost Estimate	\$100,000			

205.4 — MCSTOPPP - Catch Basin Trash Capture Feasibility Study

Project Information

Due to regulations imposed by the Marin County Stormwater Pollution Prevention Program, cities in Marin County will soon be required to implement devices to capture and remove trash from the storm drain system before water is conveyed to San Francisco Bay. This feasibility study will identify means and methods as to how the City of San Rafael can comply with these requirements.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater		\$30,000		
	206 Annual MCSTOPPP		\$100,000		
	Program				
Construction	205 Stormwater				
	Subtotal		\$130,000		
	Total Cost Estimate	\$130,000			

205.5 — East Street at Jessup Street Storm Drain Improvements

Project Information

The neighborhood adjacent to East Street at Jessup Street is one of the older areas of San Rafael. Stormwater runoff is conveyed downhill utilizing surface features such as gutters and shallow storm drain pipes. The neighborhood has experienced flooding as a result of development reducing impervious areas and antiquated drainage facilities. This project proposes to install underground storm drain pipe on Jessup Street between West Street and East Street and connect to the City's existing system at Second Street and East Street. At this time, only the design is



proposed to be moved forward until additional funds can be identified for construction.

	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater			\$45,000	
Construction	205 Stormwater				
	Subtotal			\$45,000	
	Total Cost Estimate	\$45,000			

205.6— C Street Storm Drain Improvements – First to Second Streets

Project Information

The intersection of Second Street at C Street is subject to flooding as a result of settlement of storm drain pipes and the inability to adequately convey water to the downstream storm drain system. This project will make pipe repairs as well as install a new underground drainage system on C Street from Second to First Streets. This first phase will prepare the design only of the project.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater			\$40,000	
Construction	206 Gas Tax				
	Subtotal			\$40,000	
	Total Cost Estimate	\$40,000			

205.7 — Los Gamos Road at Oleander Drive Flood Warning System

Project Information

The intersection of Los Gamos Road at Oleander Drive frequently floods during major rain events. After studying various drainage alternatives, all of which would require significant storm drain improvements both in the public right-of-way as well as on private property, this project proposes to install a warning system to inform motorists of possible flooding.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater				
Construction	205 Stormwater			\$50,000	
	Subtotal			\$50,000	
	Total Cost Estimate	\$50,000			

205.8 — First Street at D Street Storm Drain Improvements

Project Information

The intersection of First Street at D Street has several storm drain pipes that feed into the San Rafael Creek. This project proposes to replace a corrugated metal pipe (CMP) storm drain pipe on D Street between Frances Street and First Street.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater				
Construction	205 Stormwater		\$65,000		
	206 Annual CMP Program		\$100,000		
	Subtotal		\$165,000		
	Total Cost Estimate	\$165,000			

205.9 — Woodland Avenue Storm Drain Improvements

Project Information

Built in the early 1900s, the neighborhood surrounding Woodland Avenue is subject to occasional flooding as all rainwater is surface runoff utilizing existing gutters. This project proposes to install an underground drainage system on Woodland Avenue between Eva Street and Picnic Avenue that connects to an open ditch behind 254 Woodland Avenue via a drainage easement on private property.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	205 Stormwater				\$100,000
Construction	205 Stormwater				
	Subtotal				\$100,000
	Total Cost Estimate	\$100,000			

FUND 206: GAS TAX

206.1 — Southern Heights Bridge Replacement

Project Information

The Southern Heights Bridge is a wood bridge constructed decades ago with its last significant renovation occurring in 1981. The bridge was subject to immediate closure in December 2017 upon inspection by Caltrans bridge inspectors. The City has completed design and construction is scheduled to begin in 2020.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$3,000			
	Grant: Caltrans HBP	\$718,000			
Construction	Grant: Caltrans HBP		\$4,000,000		
	Subtotal	\$721,000	\$4,000,000		
	Total Cost Estimate	\$4,721,000			

206.2 — Third Street at Hetherton Street Improvements

Project Information

The intersection of Third Street at Hetherton Street is one of the busiest in San Rafael with a large volume of not only vehicles but pedestrians as well. This project will replace traffic signal equipment, install one wheelchair ramp on the northeast corner, install a new crosswalk on the east leg, and eliminate the existing crosswalk on the south leg of the intersection.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$25,000			
	Grant: Caltrans HSIP	\$60,000			
Construction	Grant: Caltrans HSIP	\$500,000			
	Subtotal	\$585,000			
	Total Cost Estimate	\$585.000			

206.3 — Smith Ranch Road and Lucas Valley Road Resurfacing

Project Information

Lucas Valley Road/Smith Ranch Road from Highway 101 to Redwood Highway resides within State of California right-of-way. This project will remove the top layer of existing asphalt pavement and resurface the roadway with new asphalt. Additionally, new wheelchair ramps will be installed to comply with ADA requirements.

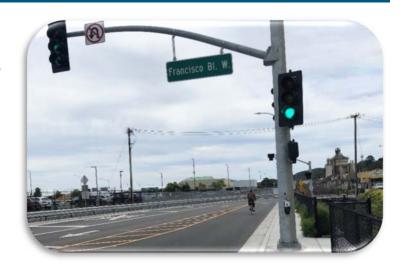


	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$8,000			
Construction	206 Gas Tax (RMRA)	\$1,210,000			
	Subtotal	\$1,218,000			
	Total Cost Estimate	\$1,218,000			

206.4 — Francisco Boulevard West Multi-Use Pathway Phase II

Project Information

In 2019, the City partnered with SMART to complete construction of a multi-use pathway between Andersen Drive and Rice Drive parallel to the railroad tracks as part of Phase I of this project. Phase II will install a bicycle pathway on Francisco Boulevard West between Second Street and Rice Drive by converting the roadway to a one-way southbound street allowing the City to repurpose the other travel lane on the roadway into a bicycle pathway. This project completes the regional bicycle facility from Larkspur to Downtown San Rafael.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	Grant: CNRC Urban Green	\$250,000			
Construction	Grant: TDA Article 3		\$568,000		
	Grant: CNRC Urban Green		\$950,000		
	Grant: TAM Measure AA		\$400,000		
	Grant: MUP Phase I		\$100,000		
	Rollover from BAAQMD				
	Subtotal	\$250,000	\$2,018,000		
	Total Cost Estimate	\$2,268,000			

206.5 — Francisco Boulevard East Sidewalk Widening

Project Information

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 Grand Avenue.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$318,000			
Construction	Grant: Caltrans CMAQ		\$2,100,000		
	Grant: Caltrans ATP	\$4,025,000			
	Subtotal	\$4,343,000	\$2,100,000		
	Total Cost Estimate	\$6,443,000			

206.6 — Northbound 101 Offramp – Second Right Turn Lane

Project Information

This project includes the installation of a second right-turn lane from the northbound Central San Rafael offramp onto Second Street. Construction for this improvement will be funded by Caltrans in conjunction with their bridge replacement project scheduled to start in late 2020.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$41,000			
Construction	206 Gas Tax				
	Subtotal	\$41,000			
	Total Cost Estimate	\$41,000			

206.7 — Third Street Safety Improvements: Lindaro Street to Union Street

Project Information

Funded in part by a Caltrans Highway Safety Improvement Program grant, this project will install new wheelchair ramps, modify traffic signals, install a new communications network, and rehabilitate the asphalt pavement.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$31,000			
	Grant: Caltrans HSIP	\$280,000			
Construction	206 Gas Tax (RMRA)			\$1,000,000	
	Grant: TAM Measure A			\$1,000,000	
	Grant: Caltrans HSIP			\$1,295,000	
	246 Traffic Mitigation			\$800,000	1
	Subtotal	\$311,000		\$4,095,000	
	Total Cost Estimate	\$4,406,000			

206.8 - Third Street Rehabilitation: Miracle Mile to Lindaro Street

Project Information

The City received major allocation from the Transportation Authority of Marin through the Measure A program to rehabilitate Third Street. In 2019, the City completed a Feasibility Study for Third Street corridor. Since then, the corridor has been subdivided into two City projects with this project covering Miracle Mile to Lindaro Street. The Third Street Safety Improvements project will make roadway improvements from Lindaro to Union. The intent of the improvements is to provide congestion relief and safety improvements along Third Street.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	Grant: TAM Measure A	\$1,300,000			
Construction	Grant: Local Partnership			\$1,500,000	
	Grant: TAM Measure A			\$8,700,000	
	Subtotal	\$1,300,000		\$10,200,000	
	Total Cost Estimate	\$11,500,000			

206.9 — Canal Neighborhood Pedestrian Improvements

Project Information

The scope of work for this pedestrian improvement project includes installation of solar powered flashing beacons, additional warning signage in advance of crosswalks, and ADA-compliant wheelchair ramps at up to five intersections.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$58,000			
Construction	206 Gas Tax		\$35,000		
	Grant: Lifeline Phase 3		\$248,000		
	Subtotal	\$58,000	\$283,000		
	Total Cost Estimate	\$341,000			

206.10 — Francisco Boulevard East Resurfacing

Project Information

This project includes removal of the existing asphalt and resurfacing Francisco Boulevard East from Vivian Way to Grand Avenue. Adjustment of utilities covers and installation of new striping is included in the scope of work.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax (RMRA)		\$1,600,000		
	Subtotal		\$1,600,000		
	Total Cost Estimate	\$1,600,000			

206.11 — B Street at Woodland Avenue: Box Culvert Ceiling Repairs

Project Information

Feeding into the upper reaches of San Rafael Creek is a reinforced concrete box culvert conveying water away from the Gerstle Park neighborhood. A small portion of the ceiling of the culvert requires rehabilitation to provide better structural stability of the system. This project will consider alternatives to replacing or repairing the top slab as well as coordination with utility companies and regulatory environmental agencies.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$10,000	\$30,000		
Construction	206 Gas Tax		\$300,000		
	Subtotal	\$10,000	\$330,000		
	Total Cost Estimate	\$340,000			

206.12 — Public Safety Center Street Resurfacing

Project Information

With the new Public Safety Center (PSC) nearing completion and portions of the roadways surrounding the PSC to be converted to two-way traffic, this project will resurface with either asphalt or slurry seal the following: C Street (Mission to Fourth), D Street (Fifth to Fourth), Fifth Avenue (A to Ray Court), and Via Sessi. The project scope will also include installation of a retaining wall at the end of Via Sessi and installation of a concrete bulbout on the southwest corner of D Street at Fifth Avenue.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax		\$465,000		
	Subtotal	\$16,000	\$465,000		
	Total Cost Estimate	\$481,000			

206.13 — Woodland Avenue Retaining Wall

Project Information

Adjacent to 132 Woodland Avenue is a wood retaining wall that supports an asphalt pathway sidewalk. The retaining wall has deteriorated and needs rehabilitation or replacement. This project will review retaining wall alternatives, construct a concrete sidewalk, curb, gutter, and other safety improvements in this location.

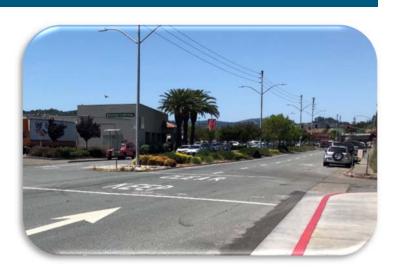


	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax		\$75,000		
Construction	206 Gas Tax			\$420,000	
	Subtotal		\$75,000	\$420,000	
	Total Cost Estimate	\$495,000			

206.14 — San Rafael High School Crosswalk Improvements

Project Information

San Rafael High School has secured grant funding to support the design and construction of a mid-block pedestrian crosswalk to allow students and the public to safely cross Third Street east of Union Street. The City, partnering with San Rafael City Schools District, will administer the construction contract and contribute to the construction budget.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax		\$100,000		
	Grant: TAM Measure A		\$100,000	\$300,000	
	Subtotal		\$200,000	\$300,000	
	Total Cost Estimate	\$500,000			

206.15 — Lincoln Avenue Bridge Repair Study

Project Information

Recent Caltrans bridge inspection reports indicate that the Lincoln Avenue bridge over Mahon Creek needs repair. This project will evaluate what rehabilitation work is required to provide for continued use of the bridge long-term. The City will also seek grant funding from Caltrans to perform any repairs to the bridge.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$12,000			
Construction	Grant: Caltrans HBP				
	Unsecured				
	Subtotal	\$12,000			
	Total Cost Estimate	\$12,000			

206.16 — First Street at Mahon Creek Wall Repair

Project Information

During a winter storm, a small portion of an existing rock retaining wall washed out. This project includes the repair of the wall, which is located on First Street between D Street and E Street.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax			\$250,000	
	Subtotal	\$16,000		\$250,000	
	Total Cost Estimate	\$266,000			

206.17 — Bungalow Avenue Resurfacing

Project Information

Bungalow Avenue, which is an older street with a concrete road below, requires resurfacing. The project will include installation of wheelchair ramps, rehabilitation of the underground storm drain system, and improved drainage to mitigate flooding at Woodland Avenue.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax		\$50,000		
Construction	206 Gas Tax		\$525,000		
	Subtotal		\$575,000		
	Total Cost Estimate	\$575,000			

206.18 — Southern Heights Boulevard at Courtright Road Retaining Wall

Project Information

Southern Heights Boulevard at the intersection of the private driveway of Courtright Road shows signs of settlement. This project will install a retaining wall system to support the roadway.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$148,000	\$30,000		
Construction	206 Gas Tax				\$600,000
	Subtotal	\$148,000	\$30,000		\$600,000
	Total Cost Estimate	\$778,000			

206.19 — Schoen Park Modifications

Project Information

As a result of installing new playground amenities at the nearby Pickleweed Park, the City proposes to repurpose the existing area of Schoen Park to create additional on-street parking and help alleviate, in part, the demand for public parking in the Canal and Spinnaker Point neighborhoods.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax	\$73,000	\$10,000		
Construction	206 Gas Tax		\$675,000		
	Subtotal	\$73,000	\$685,000		
	Total Cost Estimate	\$758,000			

206.20 — Fairhills Drive Slide Repair: Feasibility Study

Project Information

This study will consider three separate locations on Fairhills Drive in which settlement of the roadway appears possible near 216, 407, and 447 Fairhills Drive.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax			\$40,000	
Construction	206 Gas Tax				
	Subtotal			\$40,000	
	Total Cost Estimate	\$40,000			

206.21 — Center Street Resurfacing

Project Information

Center Street located in the Sun Valley neighborhood, which is an older street with a concrete road below, requires resurfacing. The project will include installation of wheelchair ramps and improvements to the storm drain system.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax				\$60,000
Construction	206 Gas Tax				
	Subtotal				\$60,000
	Total Cost Estimate	\$60,000			

206.22 — Fourth Street Curb Ramp Replacement

Project Information

Fourth Street in Downtown San Rafael is the heart of the downtown business district with a large volume of pedestrians. This project will study and identify pedestrian improvements at intersections between E Street and Grand Avenue.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax				\$60,000
Construction	206 Gas Tax				
	Subtotal				\$60,000
	Total Cost Estimate	\$60,000			

206.23 — Forbes Avenue at H Street Storm Drain Improvement

Project Information

This small drainage improvement will install a new catch basin on the northwest corner of the intersection and connect it to an existing catch basin on the northeast corner.

Coordination with various utility companies may be necessary to allow for installation of the proposed storm drain pipe.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax		\$30,000		
	Subtotal		\$30,000		
	Total Cost Estimate	\$30,000			

FUND 208: CHILDCARE FUND

208.1 — Childcare Portable Building Replacement

Project Information

The scope of work includes replacement of portable buildings used for childcare centers at the Mary Silveira and Lucas Valley school campuses as well as the Pickleweed Preschool adjacent to the Albert J. Boro Community Center.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	208 Childcare	\$166,000			
Construction	208 Childcare				
	Subtotal	\$166,000			
	Total Cost Estimate	\$166,000			

FUND 235: BAYPOINT LAGOON ASSESSMENT DISTRICT

235.1 — Cayes Pump Station Control System

Project Information

The Cayes pump station was originally constructed in the 1960s and is operated manually with no remote access. The project will upgrade the pump station controls to allow for remote monitoring and control of equipment, include coordination with PG&E to upgrade the electrical service, and provide connection to the City's existing SCADA system. More automated control of the water level will reduce the potential odors caused by hot weather and algae growth in the adjacent lagoon located within the Baypoint Lagoons Assessment District. Additional construction



funding is required to support this project. The grant funds noted below will subsidize the procurement of materials but may require additional City funding.

	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	235 Baypoint Lagoon AD	\$74,000			
	CIP Engineering Operating	\$6,000			
	Budget				
Construction	Grant: CDBG		\$85,328		
	Grant: Unsecured Funds				
	Subtotal	\$80,000	\$85,328		
	Total Cost Estimate	\$165,328			

FUND 241: MEASURE A - PARKS

241.1 — Park and Recreation Master Plan

Project Information

In consultation with the Parks and Recreation Commission, the City will review the conditions of all parks and playground structures to understand deficiencies and where future improvements should be focused to meet current codes and ADA regulations. This assessment will become part of a Park and Recreation Master Plan.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	241 Measure A - Parks		\$150,000		
Construction	241 Measure A - Parks				
	Subtotal		\$150,000		
	Total Cost Estimate	\$150,000			

FUND 246: TRAFFIC MITIGATION FUND

246.1 — Bike Connection from Second/Tamalpais to Third/Tamalpais

Project Information

Beginning in summer 2020, the City will install a bicycle cycle-track on Francisco Boulevard West between Rice Drive and Second Street. This project will consider improvements on Tamalpais Avenue between Second and Third Streets to receive cyclists exiting the cycletrack on the south side of Second Street.

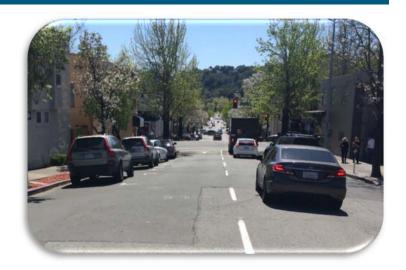


	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation	\$10,000			
Construction	246 Traffic Mitigation	\$30,000			
	Subtotal	\$40,000			
	Total Cost Estimate	\$40,000			

246.2 — C and D Streets Conversion to Two-way Streets

Project Information

In conjunction with opening of the new Public Safety Center, located on Fifth Avenue between C and D Streets, the City will convert C Street (First Street to Fifth Avenue) and D Street (Second Street to Fifth Avenue) to two-way traffic.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation				
Construction	246 Traffic Mitigation	\$120,000			
	Subtotal	\$120,000			
	Total Cost Estimate	\$120,000			

246.3 — Downtown Traffic Signal Modernization

Project Information

The traffic signals in the Downtown San Rafael area play a critical role in keeping traffic moving. The Innovative Developments to Enhance Arterials, or IDEA, grant-funded project will improve traffic signal equipment throughout the Downtown area at many busy intersections.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation	\$300,000			
Construction	246 Traffic Mitigation	\$192,000			
	Grant: MTC IDEA	\$830,000			
	Subtotal	\$1,322,000			
	Total Cost Estimate	\$1,322,000			

246.4 — Safe Pathways Pedestrian Crossing Improvements

Project Information

Pedestrian crosswalk improvements near schools are important safety projects for the City. This project will create painted bulb-outs and install rectangular rapid flashing beacons at four crosswalks at Mission/Park, Mission/Alice, Fifth/River Oaks, and Knight/Ashwood.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	Grant: TAM Measure A	\$40,000			
Construction	246 Traffic Mitigation		\$300,000		
	Grant: TAM Measure A		\$160,000		
	Subtotal	\$40,000	\$460,000		
	Total Cost Estimate	\$500,000			

246.5 - Fourth Street Signal System Improvements: B Street to Cijos Street

Project Information

Fourth Street is the heart of the Downtown Business District conveying pedestrians, bicyclists, and motorists through San Rafael. The existing traffic signal system needs to be updated to meet current design standards and ensure reliability of the system for all types of users.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation		\$50,000		
Construction	246 Traffic Mitigation				\$200,000
	Subtotal		\$50,000		\$200,000
	Total Cost Estimate	\$250,000			

246.6 – Citywide Traffic Signal Battery Backup Systems

Project Information

During Fall 2019, Pacific Gas & Electric (PG&E) de-energized electrical lines throughout Marin County and the Bay Area as a safety precaution. The events, known as Public Safety Power Shutoffs (PSPS), resulted in traffic signals going dark and thus impacting traffic throughout the City. This on-going project proposes to install battery backup systems at critical signalized intersections to ensure traffic flow during PSPS events and other power disruptions.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation				
Construction	246 Traffic Mitigation		\$75,000	\$75,000	\$75,000
	Subtotal		\$75,000	\$75,000	\$75,000
	Total Cost Estimate	\$225,000			

246.7 - North San Rafael Traffic Signal Connections

Project Information

Coordination of traffic signals is a critical element to keeping traffic moving. This project includes upgrading existing communication equipment which allows signals to work in tandem. The area of focus is traffic signals near the Northgate Mall.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation		\$50,000		
Construction	246 Traffic Mitigation				\$75,000
	Subtotal		\$50,000		\$75,000
	Total Cost Estimate	\$125,000			

246.8 – Bellam Boulevard and Vista Del Mar Pedestrian Improvements

Project Information

The intersection of Bellam Boulevard at Vista Del Mar is heavily traveled by pedestrians shopping at the Cardenas Market grocery store. To increase pedestrian safety and visibility, this project will install rectangular rapid flashing beacons at the crosswalk as well as reconfigure parking on Bellam Boulevard between Visa Del Mar and Windward Way to create additional on-street parking.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation	\$20,000			
Construction	246 Traffic Mitigation – Annual Citywide Crosswalk Program		\$100,000		
	Subtotal	\$20,000	\$100,000		
	Total Cost Estimate	\$120,000			

246.9 — Second Street Intersection Improvements

Project Information

Second Street is a major thoroughfare through Downtown San Rafael. This project will rehabilitate critical intersections and includes pavement resurfacing, wheelchair ramps, and traffic signal upgrades with new communication equipment.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	246 Traffic Mitigation	\$280,000	\$100,000		
Construction	246 Traffic Mitigation				\$200,000
	Subtotal	\$280,000	\$100,000		\$200,000
	Total Cost Estimate	\$580,000			

FUND 420: MEASURE E - ESSENTIAL FACILITIES

420.1 — Fire Station 54 and 55 Remodel

Project Information

Work includes remodeling of the existing fire stations to meet current state and local codes for the safety of the firefighters and the residents they serve. This is part of Phase II of the strategic plan approved in July 2015 for essential public safety facilities.





Fire Station 54

Fire Station 55

	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	420 Measure E	\$655,000			
Construction	420 Measure E		\$6,718,000		
	Subtotal	\$655,000	\$6,718,000		
	Total Cost Estimate	\$7,373,000			

420.2 — Repurposing of Former City Hall Police Station

Project Information

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.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	420 Measure E				
Construction	420 Measure E		\$400,000		
	Subtotal		\$400,000		
	Total Cost Estimate	\$400,000			

FUND 501: PARKING SERVICES

501.1 - Seismic Upgrades to Parking Structure - Fifth Avenue/C Street

Project Information

The parking garage at Fifth Avenue/C Street will be studied with improvements designed. This study will build upon previous work at this location.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	501 Parking Services			\$25,000	
Construction	501 Parking Services				
	Subtotal			\$25,000	
	Total Cost Estimate	\$25,000			

FUND 603: BUILDING MAINTENANCE

603.1 – Albert Park Ball Field: ADA Wheelchair Ramp and Access Improvements

Albert Park Ball Field is utilized throughout the year for sporting events. This project includes ADA improvements, including a new wheelchair ramp adjacent to an existing staircase as well as improvements to the disabled parking stall and path of travel to the ball park field.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance		\$40,000		
Construction	603 Building Maintenance			\$140,000	
	Subtotal		\$40,000	\$140,000	
	Total Cost Estimate	\$180,000			

603.2 – Albert Park Ball Field: ADA Restrooms

This project will review alternatives and production of design documents for installation of an ADA-compliant, prefabricated restroom.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance		\$30,000		
Construction	603 Building Maintenance			\$130,000	\$90,000
	Subtotal		\$30,000	\$130,000	\$90,000
	Total Cost Estimate	\$250,000			

603.3 – Gerstle Park Restroom Repair

Project Information

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 replacing the siding of an existing restroom at Gerstle Park.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance			\$30,000	
	Subtotal			\$30,000	
	Total Cost Estimate	\$30,000			

603.4 – Shoreline Park Restroom

Project Information

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.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance	\$140,000			
	Subtotal	\$140,000			
	Total Cost Estimate	\$140,000			

603.5 – City Hall: Council Chambers Accessibility and Security Improvements

Project Information

The project includes security upgrades to the Council Chambers for emergency access as well as installation of an ADA-compliant wheelchair ramp within the Chambers.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance	\$9,000			
Construction	603 Building Maintenance		\$175,000		
	Subtotal	\$9,000	\$175,000		
	Total Cost Estimate	\$184,000			

603.6 – B Street Community Center: Stage Area Electrical Panel Upgrade

Project Information

The B Street Community Center stage has been well used over many decades. The electrical panel system for stage lighting requires replacement to meet current electrical codes.



	Funding Source	Prior Funding	FY 2020-21	FY 2021-22	FY 2022-23
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance				\$160,000
	Subtotal				\$160,000
	Total Cost Estimate	\$160,000			

Section V: Rating Categories and Project Ratings

RATING CATEGORIES	Health / Safety / Liability Priority Initiative		Time-Sensitive Funds	Maintain/Enhance Functionality
WEIGHTING	35% 20%		25%	20%
	7 - 10 public health & safety and/or reduction of City liability	strong support from 7 - 10 community/Council aligns with City goals	10 grant funded, urgent	urgent repair/rehab/ 7 - 10 replacement of City asset necessary
RANK SCORING 1 to 10	some improvement to public 4 - 6 health & safety and/or reduction of City liability	some support from 4 - 6 community/Council meets City objectives	 7 grant funded, upcoming timeline 3 grant funded, no timeline 	repair/rehab/replacement of 4 - 6 City asset should be completed eventually
	little improvement to public 0 - 3 health & safety and/or reduction of City liability	0 - 3 little support from community/Council little contribution toward City goals	0 not time sensitive	0 - 3 repair/rehab/replacement of City asset can be deferred

Health / Safety / Liability:

Projects that are critical to public health and safety or significantly reduce the City's risk of liability will receive a higher rating. This category includes projects which may be the result of litigation.

Priority Initiative:

This category assigns priority to projects based on the City's goals including the guiding principles of Together San Rafael, the General Plan, community and/or City Council supported projects, and equity.

Time-Sensitive Funds:

CIP projects funded by state/federal grants often have funding deadlines. Grant-funded projects will be rated higher and consider timely-use-of-fund requirements from the granting agency.

Maintain/Enhance Functionality:

This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance that can be deferred will be rated lower than pressing maintenance on a critical City asset.

Project Rating System

FUNDING SOURCE	PROJECT NAME	STATUS	% DESIGN COMPLETE	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
227 61			200/		35%	20%	25%	20%
205 Stormwater	Rotary Manor Culvert Replacement	ACTIVE	30%	7.5	10	10	0	10
205 Stormwater	San Quentin Pump Station Reconstruction	ACTIVE	60%	7.1	10	8	0	10
205 Stormwater	Storm Drain Replacement at 2111 Francisco Boulevard East	ACTIVE	60%	5.8	8	6	0	9
205 Stormwater	MCSTOPP: Catch Basin Trash Capture: Feasibility Study		0%	5.7	7	8	0	8
205 Stormwater	East Street at Jessup Street Storm Drain Improvements		10%	5.4	8	5	0	8
205 Stormwater	C Street Storm Drain Improvements - First to Second Streets		0%	5.1	6	6	0	9
205 Stormwater	Los Gamos Road at Oleander Drive Flood Warning System		10%	5.0	8	7	0	4
205 Stormwater	First Street at D Street Storm Drain Improvements		0%	4.6	5	5	0	9
205 Stormwater	Woodland Avenue Storm Drain Improvements		0%	4.4	5	5	0	8
205 Stormwater	Las Casas Drainage Basin Repair		10%	4.2	5	5	0	7
205 Stormwater	Piombo Pump Station: Electrical Panel Replacement		0%	4.0	4	5	0	8
205 Stormwater	Levee Analysis Inventory Study		0%	3.1	3	8	0	2
205 Stormwater	Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)		0%	1.7	2	3	0	2
206 Gas Tax - RMRA	Third Street Safety Improvements: Lindaro to Union	ACTIVE	30%	8.9	9	8	10	8
206 Gas Tax	Third Street Rehabilitation: Miracle Mile to Lindaro	ACTIVE	30%	7.8	8	8	7	8
206 Gas Tax	Canal Neighborhood Pedestrian Improvements	ACTIVE	30%	7.3	9	8	7	4
206 Gas Tax - RMRA	Francisco Boulevard East Resurfacing		10%	7.0	8	8	3	9
206 Gas Tax	B St at Woodland Ave: Box Culvert Ceiling Repairs		0%	7.0	10	8	0	9
206 Gas Tax	Public Safety Center Street Resurfacing		0%	7.0	9	10	0	9
206 Gas Tax	Woodland Ave Retaining Wall		0%	6.8	9	9	0	9
206 Gas Tax	San Rafael High School Crosswalk Improvements			6.7	8	8	5	5
206 Gas Tax	Lincoln Avenue Bridge Repair Study	ACTIVE	10%	6.4	7	7	3	9
206 Gas Tax	First Street at Mahon Creek Wall Repair		60%	6.4	9	8	0	8
206 Gas Tax - RMRA	Bungalow Avenue Resurfacing	ACTIVE	30%	6.3	6	9	3	8
206 Gas Tax	Southern Heights at Courtright Road Retaining Wall	ACTIVE	60%	6.2	9	7	0	8
206 Gas Tax	Schoen Park Modifications	ACTIVE	30%	5.7	6	10	0	8
206 Gas Tax	Fairhills Drive Slide Repair: Feasibility Study		10%	5.6	8	7	0	7
206 Gas Tax - RMRA	Center Street Resurfacing		60%	5.3	5	6	3	8
206 Gas Tax	Fourth Street Curb Ramp Replacement		0%	5.3	7	7	0	7
206 Gas Tax	Forbes Avenue at H Street Storm Drain Improvement		0%	5.1	7	6	0	7
206 Gas Tax - RMRA	Redwood Hwy Resurfacing (Civic Center to Smith Ranch)		0%	4.9	5	5	3	7
206 Gas Tax	Mission Ave (Boyd Park) Sidewalk Gap Closure (front of Falkirk)		0%	4.1	7	5	0	3
206 Gas Tax	Merrydale Pathway - North Connector Study	ACTIVE	90%	4.0	5	8	0	3
206 Gas Tax	121 Irwin St Headwall/Weir		10%	3.3	3	4	0	7
206 Gas Tax	Lincoln Avenue Curb Ramps	ACTIVE	60%	3.2	4	4	0	5
206 Gas Tax	Riviera Drive Resurfacing - Phase 1		10%	3.2	4	4	0	5
206 Gas Tax	Riviera Drive Resurfacing - Phase 2		10%	3.2	4	4	0	5
206 Gas Tax	Manderly Road Medians		0%	2.9	3	5	0	4
206 Gas Tax	Freitas Parkway and Montecillo Intersection (K-rail Only)		0%	2.7	6	3	0	0

Project Rating System

FUNDING SOURCE	PROJECT NAME	STATUS	% DESIGN COMPLETE	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
				1 10 10	35%	20%	25%	20%
208 Childcare Fund	Childcare Portable Building Replacement (Silveira/Pickleweed/Lucas	ACTIVE	10%	7.5	10	10	0	10
208 Childcare Fund	Childcare Portable Building Replacement (Vallecito)			5.3	7	7	0	7
208 Childcare Fund	Parkside Preschool Playground Tent Replacement			5.3	7	6	0	8
235 Baypoint Lagoon Assessm	Cayes Pump Station Control System	ACTIVE	60%	6.1	6	7	3	9
71								
241 Measure A: Parks	Park and Recreation Master Plan			6.2	8	9	0	8
241 Measure A: Parks	Bernard Hoffman Playground Improvements			6.0	8	6	0	10
241 Measure A: Parks	Gerstle Park Tennis Court Resurfacing and ADA Improvements			5.9	7	8	0	9
241 Measure A: Parks	Peacock Gap Tennis Court Resurfacing and ADA Improvements			5.9	7	8	0	9
241 Measure A: Parks	Boyd Park Tennis Court Resurfacing and ADA Improvements			5.9	7	8	0	9
241 Measure A: Parks	Santa Margarita Tennis/Basketball Court Resurfacing and ADA			5.9	7	8	0	9
241 Measure A: Parks	Sun Valley Park Playground Improvements			5.5	7	7	0	8
241 Measure A: Parks	Peacock Gap Park Playground Improvements			4.9	6	7	0	7
241 Measure A: Parks	Gerstle Park Playground Improvements			4.4	5	7	0	6
241 Measure A: Parks	Boyd Park Playground Improvements			4.0	5	5	0	6
241 Measure A: Parks	Pickleweed Park Field Renovation	ACTIVE	60%	3.2	1	10	0	4
241 Measure A: Parks	Terra Linda Community Center: Pool Shade Structure			3.1	3	4	0	6
241 Measure A: Parks	Terra Linda Community Center: Basketball Court Repaving			2.9	3	4	0	5
241 Measure A: Parks	Bernard Hoffman Drainage and Irrigation Improvements			2.0	1	3	0	5
241 Measure A: Parks	Starkweather Park Improvements			1.8	1	3	0	4
246 Traffic Mitigation	Third Street Intersection Improvements: Grand to Lindaro	ACTIVE		see 206	-	-	-	-
246 Traffic Mitigation	Safe Pathways Pedestrian Crossing Improvements			6.8	7	7	7	6
246 Traffic Mitigation	Fourth Street Signal System Improvements: B Street to Cijos Street			6.6	8	7	3	8
246 Traffic Mitigation	Citywide Traffic Signal Battery Backup Systems			6.0	7	7	3	7
246 Traffic Mitigation	North San Rafael Traffic Signal Connections			6.0	7	7	3	7
246 Traffic Mitigation	Bellam Boulevard and Vista Del Mar Pedestrian Improvements			5.8	7	7	3	6
246 Traffic Mitigation	Second Street Intersection Improvements	ACTIVE	0%	5.3	6	8	0	8
246 Traffic Mitigation	Fifth Avenue Signal System Improvements: Court to E Street			5.1	5	6	3	7
246 Traffic Mitigation	Freitas and Las Gallinas: Left turn signal head			5.1	6	5	3	6
246 Traffic Mitigation	Fourth Street at Miracle Mile Intersection Improvements			4.9	5	5	3	7
246 Traffic Mitigation	Safe Routes to School: Davidson Phase 2			4.7	5	5	3	6
246 Traffic Mitigation	Bellam Blvd and Andersen Dr Intersection Improvements			4.7	5	4	3	7
246 Traffic Mitigation	North San Pedro and Merrydale Intersection: Feasibility Study		0%	3.7	6	3	0	5
420 Measure E: Essential	Fire Stations 54 & 55 Remodel			7.5	10	10	0	10
420 Measure E: Essential	Repurposing of Former City Hall Police Station	ACTIVE		5.1	3	10	0	10
data. d Er Esseritial	The property of the state of th	AGIIVE		J.1				10
501 Parking Services	Seismic Upgrades to Parking Structures at Third/A Street and Third/C		0%	6.9	10	9	0	8
501 Parking Services	Seismic Upgrades to Parking Structure at Fifth Avenue/C Street		50%	6.9	10	9	0	8
FO4 Dawling Comices	Fifth Street and Garden Parking Lot Resurfacing		0%	6.2	8	9	0	8
501 Parking Services								

Project Rating System

FUNDING SOURCE	PROJECT NAME	STATUS	% DESIGN COMPLETE	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
coo p illi aa i			400/		35%	20%	25%	20%
603 Building Maintenance	Albert Park Ball Field: ADA Wheelchair Ramp and Access Improvements		10%	7.5	10	10	0	10
603 Building Maintenance	City Asset Condition Assessment Study		0%	7.5	10	10	0	10
603 Building Maintenance	Albert Park Ball Field: ADA Restrooms		0%	6.5	10	10	0	5
603 Building Maintenance	City Hall/Library Fire Sprinkler System (Study/Design Only)		0%	6.5	10	8	0	7
603 Building Maintenance	Gerstle Park Restroom Repair		0%	6.3	10	5	0	9
603 Building Maintenance	Shoreline Park Restroom	ACTIVE	100%	6.3	10	5	0	9
603 Building Maintenance	City Hall: Council Chambers Accessibility and Security Improvements		90%	6.1	10	7	0	6
603 Building Maintenance	B Street Community Center: Stage Area Electrical Panel Upgrade		100%	5.9	10	5	0	7
603 Building Maintenance	City Hall: Server Room Sewer Repair		0%	5.1	7	7	0	6
603 Building Maintenance	Terra Linda Pool House Electrical Upgrades		0%	4.9	7	5	0	7
603 Building Maintenance	B Street Community Center: Parking Lot Resurfacing		0%	4.5	7	5	0	5
603 Building Maintenance	Pickleweed Park Resilience Hub		0%	4.3	6	6	0	5
603 Building Maintenance	Terra Linda Community Center: HVAC Replacement		0%	3.1	3	5	0	5
603 Building Maintenance	A.J. Boro Community Center: HVAC Repair		0%	3.1	3	5	0	5
603 Building Maintenance	Resurface City Hall Parking Lots, Lower and Upper		0%	2.9	3	4	0	5
603 Building Maintenance	Downtown Library: Reroof		0%	2.7	3	3	0	5
603 Building Maintenance	Victor Jones Park Restroom Repair		0%	2.7	3	3	0	5
603 Building Maintenance	Court Street Plaza Fountain Repair		0%	2.1	2	2	0	5
603 Building Maintenance	Downtown Library: Children's Patio Enclosure		0%	2.1	2	3	0	4
603 Building Maintenance	Terra Linda Recreation Center Hardscape Repair		0%	2.1	2	2	0	5
603 Building Maintenance	A.J. Boro Community Center: Parking Lot Expansion (Schoen Park)		10%	2.0	0	5	0	5
603 Building Maintenance	Downtown Library: Restroom Addition		0%	0.8	0	2	0	2

Section VI: Project Funding Tables

Annual Programs									
	Funding	Prior Funding		FY 2020-21		FY 2021-22		FY 2022-23	
Project Name	Source	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Stormwater System Maintenance	205		\$705,300		\$623,000		\$623,000		\$623,000
MCSTOPP: Catch Basin Trash Capture	206			See 2	205 Fund Below				
Bridge Maintenance	206				\$100,000		\$100,000		\$100,000
Replace CMP Storm Drains	206			See 2	205 Fund Below		\$100,000		\$100,000
Sidewalk Repair Program	206		\$350,000		\$350,000		\$350,000		\$350,000
Pavement Management Program	206				\$800,000		\$600,000		\$1,200,000
Bike and Pedestrian Master Plan Implementation	246		\$100,000		\$100,000		\$100,000		\$100,000
Citywide Crosswalk Improvements	246		\$100,000	See	246 Fund Below		\$100,000		\$100,000
Facility Repairs	603				\$120,000		\$120,000		\$120,000

Fund 205 - Stormwater									
	Rank Scoring	Prior	Funding	FY 2	020-21	FY 2	021-22		.022-23
Project Name	1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Rotary Manor Culvert Replacement	7.5	\$164,000		\$15,000					
External (Non-Stormwater Account) Fund									\$750,000
San Quentin Pump Station Reconstruction	7.1	\$375,000							
Grant: Unsecured									
Storm Drain Replacement at 2111 Francisco Boulevard East	5.8				\$100,000				
MCSTOPP: Catch Basin Trash Capture: Feasibility Study	5.7			\$30,000					
Other Funds: Annual Program 'MCSTOPP: Catch Basin Trash Capture '				\$100,000					
East Street at Jessup Street Storm Drain Improvements	5.4					\$45,000			
C Street Storm Drain Improvements - First to Second Streets	5.1					\$40,000			
Los Gamos Road at Oleander Drive Flood Warning System	5						\$50,000		
First Street at D Street Storm Drain Improvements	4.6				\$65,000				
Other Funds: Annual Program 'Replace CMP Storm Drains'					\$100,000				
Woodland Avenue Storm Drain Improvements	4.4							\$100,000	
							Unfunded Proje	cts Shown Be	elow
Las Casas Drainage Basin Repair	4.2								
Piombo Pump Station: Electrical Panel Replacement	4								
Levee Analysis Inventory Study	3.1								
Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7								
Grant: Measure AA (Unsecured)									
Subto	tal Fund 205 Only				\$210,000		\$135,000		\$100,000
Subtot	al Non-205 Funds				\$200,000		\$0		\$750,000
Grand Total	al (All Fund Types)				\$410,000		\$135,000		\$850,000

	Rank Scoring	Prior	Funding	FY 2	020-21	FY 2	021-22	FY 2	022-23
Project Name	1 to 10	Planning /	Construction	Planning /	Construction	Planning /	Construction	Planning /	Constructio
Southern Heights Bridge Replacement	In Progress	Design \$3,000		Design		Design		Design	
Grant: Caltrans HBP	iii i rogicss	\$718,000			\$4,000,000				
Third Street at Hetherton Street Improvements	In Progress	\$25,000			ψ 1,000,000				
Grant: Caltrans HSIP		\$60,000	\$500,000						
Smith Ranch Road Resurfacing	In Progress	\$8,000	φ300,000						
SB1: Road Maintenance & Rehab Account (RMRA)		43,000	\$1,210,000						
Francisco Boulevard West MUP Phase II	In Progress		+ =,===,===						
Grant: TDA Funds Article 3					\$568,000				
Grant: California Natural Resources Agency - Urban Greening Grant		\$250,000			\$950,000				
Grant: TAM Safe Pathways		7 - 2 - 2 / 2 - 2			\$400,000				
Grant: Air Quality Management District Grant (MUP Phase I rollover)					\$100,000				
Francisco Boulevard East Sidewalk Widening	In Progress	\$318,000			+=00,000				
Grant: Caltrans ATP		70_0,000	\$4,025,000						
Grant: Caltrans CMAQ			+ 1,0 = 0,000		\$2,100,000				
NB 101 Offramp - Second Right Turn Lane	In Progress	\$41,000			γ= ,=00,000				
Third Street Safety Improvements: Lindaro to Union	8.9	\$31,000							
SB1: Road Maintenance & Rehab Account (RMRA)	3.0	+32,000					\$1,000,000		
Grant: Measure A Major Road Improvements							\$1,000,000		
Grant: Caltrans HSIP		\$280,000					\$1,295,000		
Transfer from Fund 246		7200,000					\$800,000		
Third Street Rehabilitation: Miracle Mile to Lindaro	7.8						\$300,000		
Grant: State-Local Partnership Program	7.0						\$1,500,000		
Grant: Measure A Major Road Improvements		\$1,300,000					\$8,700,000		
Canal Neighborhood Pedestrian Improvements	7.3	\$58,000			\$35,000		\$8,700,000		
Grant: Lifeline Phase 3	7.5	\$38,000			\$248,000				
Francisco Boulevard East Resurfacing	7				7248,000				
SB1: Road Maintenance & Rehab Account (RMRA)					\$1,600,000				
B St at Woodland Ave: Box Culvert Ceiling Repairs	7	\$10,000		\$30,000					
Public Safety Center Street Resurfacing	7	\$16,000		\$30,000	\$465,000				
Woodland Ave Retaining Wall	6.8	\$10,000		\$75,000	\$403,000		\$420,000		
San Rafael High School Crosswalk Improvements	6.7			\$75,000	\$100,000		3420,000		
Grant: TAM Safe Pathways	0.7				\$100,000		\$300,000		
Lincoln Avenue Bridge Repair Study	6.4	\$12,000			\$100,000		\$300,000		
Grant: Unsecured	0.4	\$12,000							
First Street at Mahon Creek Wall Repair	6.4	\$16,000					\$250,000		
Bungalow Avenue Resurfacing	6.3	\$10,000		\$50,000	\$525,000		\$230,000		
Southern Heights at Courtright Road Retaining Wall	6.2	\$148,000		\$30,000					\$600,0
Schoen Park Modifications	5.7	\$73,000		\$10,000					7000,0
Fairhills Drive Slide Repair: Feasibility Study	5.6	000,000		0,000 ډ	JU12,000	\$40,000			
Center Street Resurfacing	5.3					34 0,000		\$60,000	
Fourth Street Curb Ramp Replacement	5.3							\$60,000	
Grant: Unsecured	J.J							00,000	
Forbes Avenue at H Street Storm Drain Improvement	5.1				\$30,000				
Torbes Avenue at 11 street storm brain improvement	J.1				\$30,000		Unfunded Proje	ects Shown Be	low
Redwood Hwy Resurfacing (Civic Center to Smith Ranch)	4.9							JOES SHOWN DE	
SB1: Road Maintenance & Rehab Account (RMRA)	7.5								
Mission Ave (Boyd Park) Sidewalk Gap Closure (front of Falkirk)	4.1								
Merrydale Pathway - North Connector Study	4.1	\$181,244							
Grant: Unsecured	7	7101,244							
121 Irwin St Headwall/Weir	3.3	\$6,200							
Lincoln Avenue Curb Ramps	3.2	\$195,000							
Riviera Drive Resurfacing - Phase 1	3.2	\$193,000							
Riviera Drive Resurfacing - Phase 1	3.2	715,000							
<u> </u>									
Manderly Road Medians Froites Parkway and Montocillo Intersection (K. rail Only)	2.9								
Freitas Parkway and Montecillo Intersection (K-rail Only)	2.7				\$2.22E_000		_ \$710.000		
	ototal Fund 206 Only				\$2,325,000		\$710,000		\$720,0
	al RMRA Funds Only				\$1,600,000		\$1,000,000		
Subtotal Other Funds (N	Ion-206/Non-RMRA) otal (All Fund Types)				\$8,466,000 \$12,391,000		\$13,595,000 \$15,305,000		\$720,0

Fund 208 - Childcare									
	Pank Scaring	Prior Funding		FY 2	FY 2020-21		FY 2021-22		2022-23
Project Name	Rank Scoring 1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Childcare Portable Building Replacement (Silveira/Pickleweed/Lucas Valley)	7.5	\$166,000							
							Unfunded Proje	cts Shown Be	elow
Parkside Preschool Playground Tent Replacement	5.3								
Childcare Portable Building Replacement (Vallecito)	5.3								
То	tal from Fund 208				\$0		\$0		\$0

Fund 235 - Baypoint Lagoon Assessment District									
	Rank Scoring	Prior Funding		FY 2020-21		FY 2	021-22	FY 2022-23	
Project Name	1 to 10	Planning / Design	Construction						
Cayes Pump Station Control System	6.1	\$74,000							
Transfer from CIP Engineering Operating Budget		\$6,000							
Grant: CDBG 2020-22					\$85,328				
Grant: Unsecured									
Subtotal Fund 235 Only					\$0		\$0		\$0
Subtotal Non-235 Funds					\$85,328				
Grand Tota	l (All Fund Types)				\$85,328				

Fund 241 - Measure A: Parks										
Duois et Nome	Rank Scoring		Funding		020-21	FY 2021-22			2022-23	
Project Name	1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Park and Recreation Master Plan	6.2			\$150,000		Anticipated	projects to be fu	nded in futur	e years pending	
Bernard Hoffman Playground Improvements	6					outcome of	the Citywide Play	yground/Park	Assessment	
Peacock Gap Tennis Court Resurfacing and ADA Improvements	5.9					Study to be	completed durin	g FY 20/21.		
Grant: Prop 68 Per Capita										
Santa Margarita Tennis/Basketball Court Resurfacing and ADA Improvements	5.9									
Grant: Prop 68 (Unsecured)										
Gerstle Park Tennis Court Resurfacing and ADA Improvements	5.9									
Boyd Park Tennis Court Resurfacing and ADA Improvements	5.9									
Sun Valley Park Playground Improvements	5.5									
Peacock Gap Park Playground Improvements	4.9									
Gerstle Park Playground Improvements	4.4									
Boyd Park Playground Improvements	4									
Pickleweed Park Field Renovation	3.2	\$20,000								
							Unfunded Proje	ects Shown B	elow	
Terra Linda Community Center: Pool Shade Structure	3.1									
Terra Linda Community Center: Basketball Court Repaving	2.9									
Bernard Hoffman Drainage and Irrigation Improvements	2									
Starkweather Park Improvements	1.8									
То	tal from Fund 241				\$150,000		\$0		\$(

	Rank Scoring	Prior	Funding	FY 2	020-21	FY 2	021-22	FY 2	2022-23
Project Name	1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Third Street Safety Improvements: Lindaro to Union (transfer to Fund 206)	See 206						\$300,000		\$500,000
Bike Connection from Second/Tamalpais to Third/Tamalpais	In Progress	\$10,000	\$30,000						
C and D Streets Conversion to Two-way Streets	In Progress		\$120,000						
Downtown Traffic Signal Modernization	In Progress	\$300,000	\$192,000						
Grant: MTC Innovative Developments to Enhance Arterials (IDEA)			\$830,000						
Safe Pathways Pedestrian Crossing Improvements	6.8				\$300,000				
Grant: TAM Safe Pathways		\$40,000			\$160,000				
Fourth Street Signal System Improvements: B Street to Cijos Street	6.6			\$50,000					\$200,000
Citywide Traffic Signal Battery Backup Systems	6				\$75,000		\$75,000		\$75,000
North San Rafael Traffic Signal Connections	6			\$50,000					\$75,000
Bellam Boulevard and Vista Del Mar Pedestrian Improvements	5.8	\$20,000							
Other Funds: Annual Program 'Citywide Crosswalk Improvements'					\$100,000				
Second Street Intersection Improvements	5.3	\$280,000		\$100,000					\$200,000
							Unfunded Proje	ects Shown Be	elow
Fifth Avenue Signal System Improvements: Court to E Street	5.1								
Freitas and Las Gallinas: Left turn signal head	5.1								
Fourth Street at Miracle Mile Intersection Improvements	4.9								
Bellam Blvd and Andersen Dr Intersection Improvements	4.7								
Safe Routes to School: Davidson Phase 2	4.7								
North San Pedro and Merrydale Intersection: Feasibility Study	3.7								
	Subtotal 246 Funds				\$675,000		\$375,000		\$1,050,000
Sub	total Non-246 Funds				\$160,000		\$0		\$0
Grand T	otal (All Fund Types)				\$835,000		\$375,000		\$1,050,000

Fund 420 - Essential Facilities									
	Rank Scoring	Prior	Prior Funding		FY 2020-21		FY 2021-22		2022-23
Project Name	1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Fire Stations 54 & 55 Remodel	7.5	\$655,000			\$6,718,000				
Repurposing of Former City Hall Police Station	5.1				\$400,000				
Tot	al from Fund 420				\$7,118,000		\$0		\$0

Fund 501 - Parking Services									
	Rank Scoring	Prior	Funding	FY 2	020-21	FY 2	2021-22	FY 2	2022-23
Project Name	1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Seismic Upgrades to Parking Structure at Fifth Avenue/C Street	6.9					\$25,000			
							Unfunded Proje	cts Shown Be	elow
Seismic Upgrades to Parking Structures at Third/A Street and Third/C Street	6.9								
Fifth Street and Garden Parking Lot Resurfacing	6.2								
Seismic Upgrades to Parking Structure at Third/Lootens	4.7								
То	tal from Fund 501				\$0		\$25,000		\$0

	Pank Scaring	Prior	Funding	FY 2	FY 2020-21		FY 2021-22		022-23
Project Name	Rank Scoring 1 to 10	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Albert Park Ball Field: ADA Wheelchair Ramp and Access Improvements	7.5			\$40,000			\$140,000		
Albert Park Ball Field: ADA Restrooms	6.5			\$30,000			\$130,000		\$90,00
Gerstle Park Restroom Repair	6.3						\$30,000		
Shoreline Park Restroom	6.3		\$140,000						
City Hall: Council Chambers Accessibility and Security Improvements	6.1	\$9,000			\$175,000				
B Street Community Center: Stage Area Electrical Panel Upgrade	5.9								\$160,00
							Unfunded Proje	cts Shown Be	low
Terra Linda Pool House Electrical Upgrades	4.9								
B Street Community Center: Parking Lot Resurfacing	4.5								
Pickleweed Park Resilience Hub	4.3								
A.J. Boro Community Center: HVAC Repair	3.1								
Terra Linda Community Center: HVAC Replacement	3.1								
Resurface City Hall Parking Lots, Lower and Upper	2.9								
Downtown Library: Reroof	2.7								
Victor Jones Park Restroom Repair	2.7								
Court Street Plaza Fountain Repair	2.1								
Downtown Library: Children's Patio Enclosure	2.1								
Terra Linda Recreation Center Hardscape Repair	2.1								
A.J. Boro Community Center: Parking Lot Expansion (Schoen Park)	2								
Downtown Library: Restroom Addition	0.8								

Section VII: Project Locations

List of CIP Projects

~~	Fund 205 - Stormwater
Label	Project Name
205.1	Rotary Manor Culvert Replacement
205.2	San Quentin Pump Station Reconstruction
205.3	Storm Drain Replacement at 2111 Francisco Boulevard East
205.4	MCSTOPP: Catch Basin Trash Capture: Feasibility Study
205.5	East Street at Jessup Street Storm Drain Improvements
205.6	C Street Storm Drain Improvements - First to Second Streets
205.7	Los Gamos Road at Oleander Drive Flood Warning System
205.8	First Street at D Street Storm Drain Improvements
205.9	Woodland Avenue Storm Drain Improvements
<u></u>	Fund 206 - Gas Tax
Label	
206.1	0 0 1
206.2	Third Street at Hetherton Street Improvements
206.3	Smith Ranch Road and Lucas Valley Road Resurfacing
206.4	Francisco Boulevard West MUP Phase II
206.5	Francisco Boulevard East Sidewalk Widening
206.6	NB 101 Offramp - Second Right Turn Lane
206.7	Third Street Safety Improvements: Lindaro to Union
206.8	Third Street Rehabilitation: Miracle Mile to Lindaro
206.9	Canal Neighborhood Pedestrian Improvements
206.10	Francisco Boulevard East Resurfacing
206.11	B St at Woodland Ave: Box Culvert Ceiling Repairs
206.12	Public Safety Center Street Resurfacing
206.13	Woodland Ave Retaining Wall
206.14	San Rafael Highschool Crosswalk Improvements
206.15	Lincoln Avenue Bridge Repair Study
206.16	First Street at Mahon Creek Wall Repair
206.17	Bungalow Avenue Resurfacing
206.18	Southern Heights at Courtright Road Retaining Wall
206.19	Schoen Park Modifications
206.20	Fairhills Drive Slide Repair: Feasibility Study
206.21	Center Street Resurfacing
206.22	Fourth Street Curb Ramp Replacement
206.23	Forbes Street at H Street: Storm Drain Improvement

	Fund 208 - Childcare
Label	Project Name
208.1	Childcare Portable Building Replacement (Silveira, Pickleweed and Lucas Valley)
	Fund 235 - Baypoint Lagoon
	Assessment District
Label	Project Name
235.1	
*	Fund 246 - Traffic Mitigation
Label	Project Name
246.1	Bike Connection from Second/Tamalpais to Third/Tamalpais
246.2	C and D Streets Conversion to Two-way Streets
246.3	Innovative Developments to Enhance Arterials (IDEA) Grant
246.4	, , , , , , , , , , , , , , , , , , ,
246.5	North San Rafael Traffic Signal Connections
246.6	Second Street Intersection Improvements
	Fund 420 - Essential Facilities
Label	Project Name
420.1	Fire Station 54 & 55 Remodel
420.2	Repurposing of Former City Hall Police Station
P	Fund 501 - Parking Services
Label	Project Name
501.1	Seismic Upgrades to Parking Structure at Fifth Avenue/C Street
	Fund 603 - Building Maintenance
Label	Project Name
603.1	Albert Park Ball Field: ADA Wheelchair Ramp and Access Improvements
603.2	
603.3	
603.4	
603.5	City Hall: Council Chambers Accessibility and Security Improvements
603.6	B Street Community Center: Stage Area Electrical Panel Upgrade

