

SAN RAFAEL
THE CITY WITH A MISSION

CAPITAL IMPROVEMENT PROGRAM

FY 21/22 - 23/24

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Capital Improvement Program
FY 2021-22 to FY 2023-24

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 considering available resources. The CIP reflects a process to identify and prioritize community values utilizing the core principles of *Together San Rafael*.

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

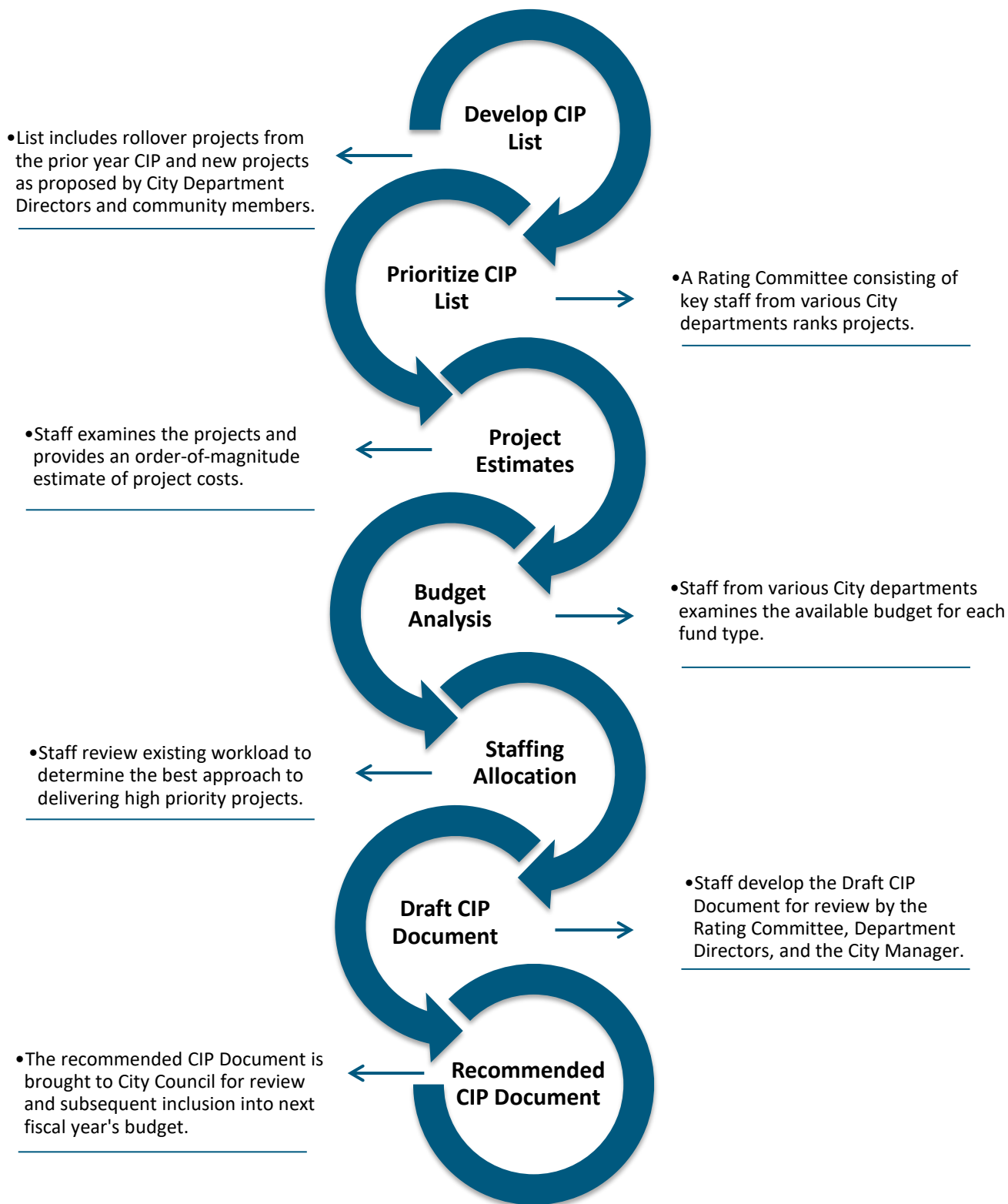
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies and/or reports such as the 2018 Bicycle and Pedestrian Master Plan (BPMP). City staff also receive input from community members, the City Council, Department Directors, and commissions such as the Parks and 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 that 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. Staff also 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 Fund	Established to fund stormwater maintenance, programs, and improvements throughout the City. Fund #205 receives annual revenues from the City’s Stormwater Activity fee (Municipal Code Chapter 9.40).
206	Gas Tax; Measure AA; Senate Bill 1 Funds	The Gas Tax is revenue collected and subsequently distributed by the State of California based on a percentage tax on each gallon of gas purchased in San Rafael. Gas Tax may be used for capital 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 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 the stormwater system infrastructure in the District.
240	Parkland Dedication	This fund was established to account for long-term developer deposits used to acquire and increase capacity of the City’s park infrastructure.
241	Measure A	Measure A is a nine-year ¼ percent transaction 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 Mitigation Fee	Traffic Mitigation Fees are an impact fee charged to a developer in 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 2021-22 Funding and Revenue Update

While some 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.

Beginning in March 2020, the COVID-19 pandemic created severe financial burdens for the City, its residents and businesses. Inevitably, the economic downturn resulted in a 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 CIP for fiscal year 20/21 assumed at 30-percent reduction in gas tax revenues as many sectors of the economy closed and the community sheltered in place. Staff are pleased to report that gas tax revenues were better than forecasted with an additional \$600,000 received above what was anticipated. Unfortunately, this trend did not continue for other City funds.

Staff are not anticipating any revenue reductions in Funds 206 (Gas Tax) or 246 (Traffic Mitigation) this fiscal year and have budgeted accordingly when recommending projects in the CIP. The two funds that continue to be impacted are Funds 208 (Childcare) and 501 (Parking Services). The Library and Recreation Department as well as Parking Services had to suspend or postpone planned CIP projects last fiscal year and will again do the same until revenues return to appropriate levels.

FY 2020-21 Grant Activities

Grants are a critical component of the City's capital project funding. While some grant applications can be completed by a single staff member in a few days, others take months of cross-departmental coordination, extensive public outreach, and consulted expertise. Below is a list of the applications Public Works submitted during this past fiscal year:

Federal

- **Building Resilient Infrastructure and Communities (BRIC) Grant** – The federally managed BRIC program aims to direct federal dollars towards proactive, disaster mitigation projects as opposed to reactive, post-disaster rebuilding. Any mitigation projects identified in a Local Hazard Mitigation Plan are eligible for a 75%-25% federal-local cost share through BRIC. In fall 2020, after extensive cross-departmental collaboration and technical consultation with architects and engineers, Public Works submitted an application for the \$5.8 million seismic and floodproofing of Fire Station 54 located in the Canal neighborhood. However, the application was withdrawn during CalOES' evaluation process since the project fit FEMA's definition of "reconstruction" – which meant it would be limited to receiving only \$150,000 in federal funding, as opposed to 75% of \$5.8m.
- **Highway Safety Improvement Program (HSIP)** – HSIP is a federally funded program intended for local streets & road safety improvement projects. The City submitted two HSIP grant applications in November 2020 based on local traffic collision data. The first was for \$5.6m for improvements to traffic circulation at the intersection of Freitas Parkway at Del Presidio Boulevard and the second was for \$2.4m to make traffic signal improvements on Fourth Street between Lincoln Avenue and A Street.
- **Community Block Development Grant (CDBG)**: CDBG is a program providing annual funding through the federal Housing and Urban Development Department (HUD) on a formula basis to states, cities, and counties for development and improvement projects in low and moderate-income neighborhoods. Each year Public Works receives around \$100,000 in CDBG funds to utilize towards capital improvement projects in regions of the City that meet the program's income eligibility. Funds have historically been used for capital projects which specifically benefit the Canal neighborhood.

State

- **Statewide Park Program (SPP) Round Four** – SPP is a highly competitive statewide funding opportunity with the goal of either creating new parks or adding new amenities to existing parks. Only projects in critically underserved communities are eligible; defined based on ratio of park space per 1,000 residents, median household income, and number of people below the poverty level. After six months of cross-departmental coordination and eight public outreach events, Public Works and Recreation staff submitted a SPP application for the Pickleweed Park Enhancements Project seeking approximately \$8.4m to convert the natural

grass soccer fields to synthetic turf and install new recreation amenities. The City will be notified whether the application was successful in fall 2021.

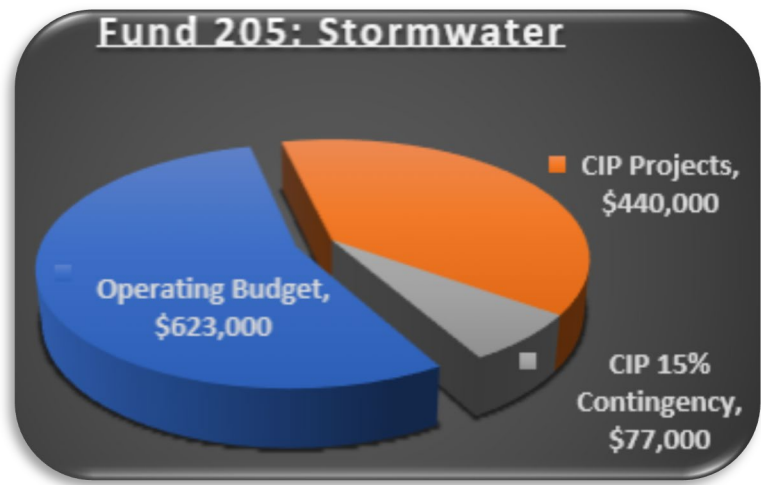
- **State of California Proposition 68 Per Capita Grant** – The Prop 68 Per Capita Grant program provides funds to localities for local park rehabilitation, creation, and infrastructure improvements. Funds are distributed to local jurisdictions based on population size. San Rafael will be receiving \$177,952, which will support replacement of playground equipment at Sun Valley Park.
- **Active Transportation Program (ATP)** – ATP is a highly competitive statewide program created to increase and/or enhance biking and walking, user safety and mobility, public health, and reduce greenhouse emissions. The program also ensures that disadvantaged communities fully share in the benefits. In September 2020, staff applied for \$1,575,000 to fund the Project Approval and Environmental Document (PA&ED) phase for a pedestrian and bicycle bridge crossing the San Rafael Canal between Harbor Street and the Third Street/Embarcadero Way intersection. Unfortunately, in March 2021 the City received notification that it was not successful in securing the grant funding for this project.
- **Office of Traffic Safety (OTS)** – The goal of the California Office of Traffic Safety is to prevent serious injury and death resulting from motor vehicle crashes so that all roadway users arrive at their destination safely. Having reviewed crash data, staff propose to improve Lincoln Avenue between Second Street and Mission Avenue as this corridor experiences a statistically disproportionate number of accidents. In January 2021, the City applied for approximately \$400,000 in funding to support engineering improvements, enforcement by the police, and a robust education/outreach effort.

Local

- **San Francisco Bay Trail Project** – The Association of Bay Area Governments, having received funding from the State Coastal Conservancy, issued a call for applications for trail planning and construction projects that will complete gaps in the San Francisco Bay Trail. In April 2021, staff applied for \$225,000 in funds to subsidize the installation of bicycle facilities on Grand Avenue between Second and Third Streets, which segment constitutes the upper reaches of the designated Bay Trail. Initial responses from Bay Trail staff are positive and staff believes the City is well positioned to have grant funds awarded for this project.
- **Transportation Authority of Marin (TAM) Quick Build Grant:** In spring 2020, in response to the unprecedented impact on local economies from the COVID-19 pandemic, TAM announced a new competitive “Quick Build” grant program designed to provide funding for local jurisdictions to support business, services and institutions in Marin. Funding was made available through the Measure AA ½ cent Transportation Sales Tax, and eligible projects included those that supported active transportation modes and business recovery efforts. San Rafael was awarded \$20,000 to purchase barricades and safety equipment to convert public parking spaces in downtown San Rafael into outdoor dining and recreation areas.

Fund 205: Stormwater

Fund 205 Total Available	\$1,140,000
Operating Budget	\$623,000
CIP Projects	\$440,000
CIP 15% Contingency	\$77,000



Total Available Funds

The 205 Stormwater Fund receives approximately \$840,000 in annual revenues from the City's Stormwater Activity fee. With the past rainy season being less intense than expected, the City is able to rollover additional funds from last fiscal year.

Operating Budget

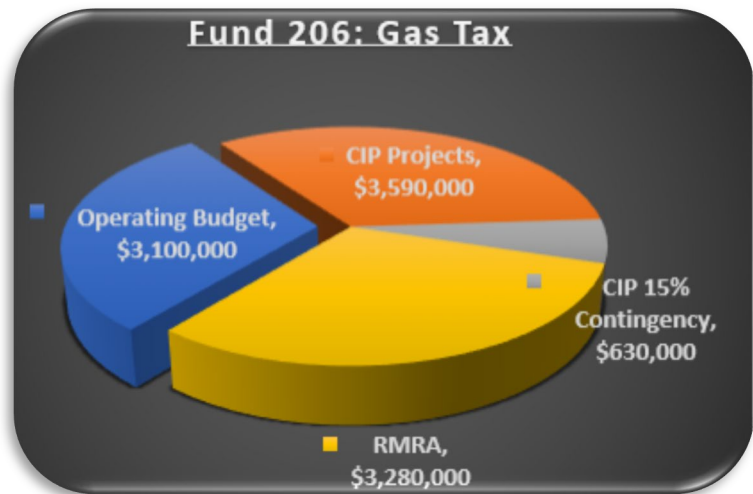
The Operating Budget for Fund 205 covers expenses incurred for the maintenance of the City's drainage system and primarily its stormwater pump stations. Expenses include pump and motor replacement at various stations, generator rentals, utilities, etc.

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	\$10,600,000
Operating Budget	\$3,100,000
CIP Projects	\$3,590,000
CIP 15% Contingency	\$630,000
RMRA	\$3,280,000



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.

Operating Budget

The Operating Budget for Fund 206 covers the costs of the City's CIP Annual Programs including the 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

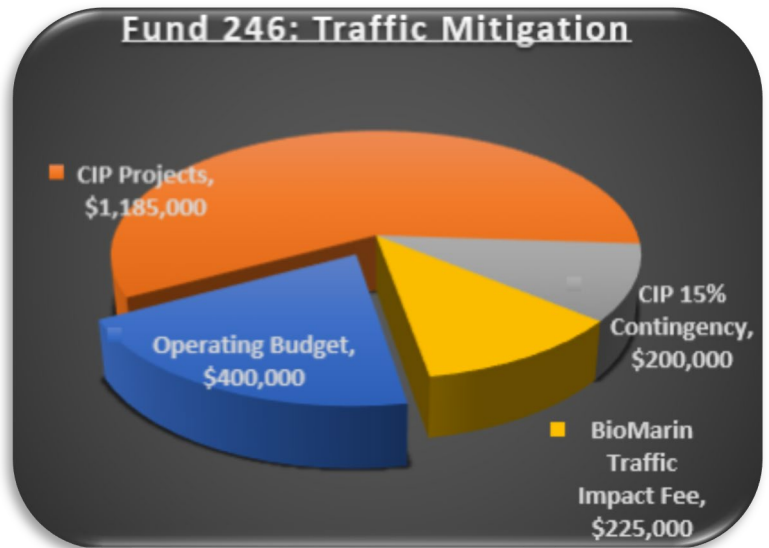
Eligible CIP projects for the 206 Gas Tax Fund include a variety of projects within the public right-of-way such as street resurfacing/restriping, curb ramp installation, pedestrian and bicycle improvements, bridge repair, storm drain improvements, etc. Fifteen percent of the non-operating budget funding 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	\$1,785,000
Operating Budget	\$400,000
CIP Projects	\$1,185,000
CIP 15% Contingency	\$200,000
BioMarin Traffic Impact Fee	\$225,000



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 each of the upcoming three-years.

Operating Budget

The Operating Budget for Fund 246 covers the cost of implementing the striping and pavement markings, citywide crosswalk improvements, and miscellaneous contractual costs associated with citywide signalization improvements.

CIP Projects and 15% Contingency

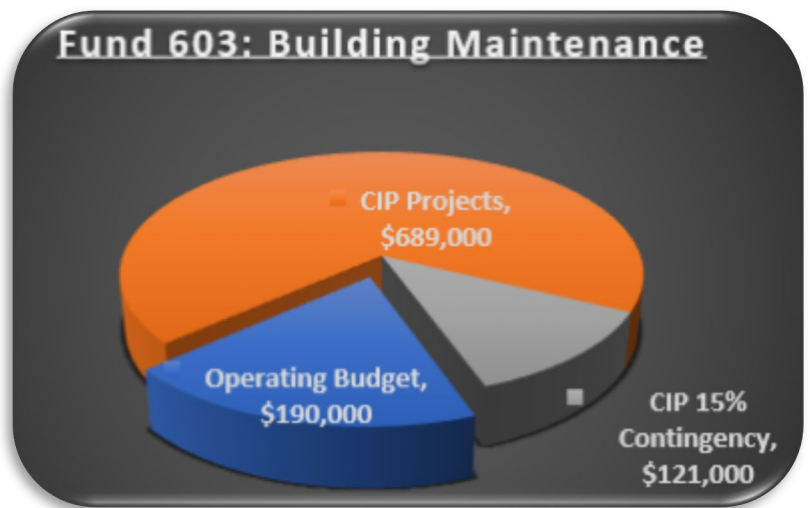
Eligible projects for 246 funds are those specifically identified as circulation improvements in Exhibit 21A of the 2020 General Plan, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

BioMarin Traffic Impact Fee

In conjunction with proposed site improvements to occur at 999 Third Street, BioMarin and the City of San Rafael have agreed to impact fees dedicated for transportation improvements. These restricted funds are intended for transportation improvements and not for pedestrian related projects.

Fund 603: Building Maintenance

Fund 603 Total Available	\$1,000,000
Operating Budget	\$190,000
CIP Projects	\$689,000
CIP 15% Contingency	\$121,000



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. Additional funding from prior year CIP projects has augmented the budget for this next fiscal year.

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, repairs to the irrigation system, and replacement of worn carpet are examples of operating budget expenses.

CIP Projects and 15% Contingency

The 603 Building 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 20/21 Completed Projects

Francisco Boulevard West Multi-Use Pathway (Rice Drive to Second Street) - Phase II

Phase II of this multi-use pathway project converted Francisco Boulevard West between Second Street and Rice Drive 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, a long-standing goal of the City.



Smith Ranch Road and Lucas Valley Road Resurfacing

Lucas Valley Road/Smith Ranch Road from Highway 101 to Redwood Highway resides within State of California right-of-way. This project replaced the top layer of asphalt pavement. Additionally, new ADA compliant wheelchair ramps were installed along with new lighting fixtures mounted underneath Highway 101 to better illuminate the roadway.

Francisco Boulevard East Sidewalk Widening

Following years of planning, design, and procurement of funding, the sidewalk along Francisco Boulevard East was widened to provide an approximately 8-foot-wide sidewalk/bike pathway between Vivian Street and Grand Avenue. This facility will serve pedestrians and bicyclists for years to come making access to key destinations much safer.





C and D Street Two-Way Conversion

In conjunction with the opening of the new Public Safety Center, C and D Streets between Fifth Avenue and First Street were converted from one-way to two-way streets. This will allow for better circulation for both the public and emergency response vehicles in our downtown area.

Downtown Traffic Signal Modernization

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 upgraded key signal infrastructure and installed new video cameras throughout the Downtown area at many busy intersections.





Third Street at Hetherton Street Improvements

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. The project installed traffic signal equipment, one wheelchair ramp on the northeast corner, and a new crosswalk on the east leg. The project also eliminated the existing crosswalk on the south leg of the intersection.

Public Safety Center Street Resurfacing

With the Public Safety Center (PSC) open, this project resurfaced 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.



San Rafael High School Crosswalk Improvements

The City, partnering with San Rafael City Schools, administered a construction contract to install a mid-block pedestrian crosswalk to allow students and the public to safely cross Third Street east of Union Street.

Other Completed Projects

- **Quiet Zone Implementation for the Jacoby Street Crossing**
 - Following months of coordination with the California Public Utilities Commission, Federal Railroad Administration, and SMART, the City designated the Jacoby Street railroad crossing as a Quiet Zone.
- **Safe Pathways Pedestrian Crossing Improvements**
 - Pedestrian crosswalk improvements near schools are important safety projects for the City. This project installed ADA accessible ramps on Fifth Avenue at River Oaks Road adjacent to Sun Valley Elementary school.
- **Bellam Boulevard and Vista del Mar Pedestrian Improvements**
 - High pedestrian activity in this crosswalk merited installation of flashing beacons and additional street lighting to illuminate the crosswalk.
- **North San Rafael Traffic Signal Connections**
 - To improve connectivity of the existing traffic signal network in the Terra Linda area, this project installed new communication devices that allow remote monitoring from Public Works.
- **Forbes Avenue at H Street Storm Drain Improvement**
 - This small drainage improvement installed a new catch basin on the northwest corner of the intersection and connected it to an existing catch basin on the northeast corner to avoid flooding of accessible wheelchair ramps.
- **City Hall: Council Chambers Accessibility Improvements**
 - The project installed an ADA-compliant wheelchair ramp within the Chambers.
- **Stormwater Operations and Maintenance (annual project)**
 - Maintenance of the City's 12 pump stations.
- **Sidewalk Repair Program 2020-2021**
 - 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$164,000	\$15,000		
Construction	External Fund			\$1,000,000	
	Subtotal	\$164,000	\$15,000	\$1,000,000	
Total Cost Estimate		\$1,179,000			

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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$375,000			
Construction	205 Stormwater Grant: Unsecured				\$3,200,000
	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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater				
Construction	205 Stormwater		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

205.4 — Francisco Boulevard West at Irwin Street Trash Rack

Project Information

In 2018, the Sonoma-Marín Area Rail Transit (SMART) District closed Francisco Boulevard West to reconstruct the roadway in conjunction with installation of railroad tracks. The sidewalk installed at that time has since impacted City maintenance crews' ability to clean the trash rack at the intersection of Irwin Street. This project will implement changes to allow for better maintenance and flow of drainage waters.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater			\$100,000	
Construction	205 Stormwater				\$300,000
	Subtotal			\$100,000	\$300,000
Total Cost Estimate		\$400,000			

205.5— 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater				\$40,000
Construction	205 Stormwater				\$150,000
	Subtotal				\$190,000
Total Cost Estimate		\$190,000			

205.6— 121 Irwin Street Headwall/Weir

Project Information

Adjacent to the residence of 121 Irwin Street is a historic waterway where runoff intersects the street. This project will design and install a structure to allow drainage runoff to enter the street without the large volume of debris of rock, silt, and mud likewise entering the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater		\$25,000		
Construction	205 Stormwater		\$100,000		
	Subtotal		\$125,000		
Total Cost Estimate		\$125,000			

FUND 206: GAS TAX

206.1 — Third Street Safety Improvements: Lindaro 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$31,000			
	Grant: Caltrans HSIP	\$280,000			
Construction	Grant: TAM Measure A		\$1,000,000		
	Grant: Caltrans HSIP		\$1,295,000		
	246 Traffic Mitigation		\$500,000	\$300,000	
	Subtotal	\$311,000	\$2,795,000	\$300,000	
Total Cost Estimate		\$3,406,000			

206.2 – 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Grant: TAM Measure A	\$1,300,000			
Construction	Grant: TAM Measure A			\$10,600,000	
	206 Gas Tax (RMRA)			\$1,000,000	
	206 Gas Tax			\$650,000	
Subtotal		\$1,300,000		\$12,250,000	
Total Cost Estimate		\$13,550,000			

206.3 — 20 Meyer Road Slide Repair

Project Information

In November 2020, a small landslide occurred adjacent to the property of 20 Meyer Road. The project will include repairs to the roadway and installation of a retaining wall.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$75,000			
Construction	206 Gas Tax		\$200,000		
	Subtotal	\$75,000	\$200,000		
Total Cost Estimate		\$275,000			

206.4 — 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax (RMRA)	\$20,000			
Construction	206 Gas Tax (RMRA)		\$2,000,000		
	Subtotal	\$20,000	\$2,000,000		
Total Cost Estimate		\$2,020,000			

206.5 — B St at Woodland Ave: Box Culvert 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 replace a section of the culvert as well as coordination with utility companies and regulatory environmental agencies.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$50,000			
Construction	206 Gas Tax		\$250,000		
	Subtotal	\$50,000	\$250,000		
Total Cost Estimate		\$300,000			

206.6 — 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax			\$300,000	
	Subtotal	\$16,000		\$300,000	
Total Cost Estimate		\$316,000			

206.7 — Bungalow Avenue and Woodland 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. In conjunction with this work, the City will resurface portions of Woodland Avenue between Lindaro Street and B Street following installation of a sewer main project performed by the San Rafael Sanitation District.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$50,000			
Construction	Grant: TAM Measure AA		\$1,050,000		
	Subtotal	\$50,000	\$1,050,000		
Total Cost Estimate		\$1,100,000			

206.8 — 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, resurface the roadway, and install storm drain infrastructure.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$160,000			
Construction	206 Gas Tax (RMRA)			\$800,000	
	Subtotal	\$160,000		\$800,000	
Total Cost Estimate		\$960,000			

206.9 — 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$76,000			
Construction	206 Gas Tax		\$800,000		
	Subtotal	\$76,000	\$800,000		
Total Cost Estimate		\$876,000			

206.10 — MCSTOPPP Full Trash Capture Device

Project Information

In recent years, the State of California has mandated that cities comply by 2030 with requirements to remove trash and debris from waterways. This project will implement a full trash capture device at one of two storm drain pump stations to remove trash before entering the San Francisco Bay. This project is partially funded through an Environmental Protection Agency (EPA) grant awarded to the County of Marin, who is partnering with the City of San Rafael to implement this project.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$30,000			
	206 Gas Tax	\$185,000			
Construction	206 Gas Tax				\$810,000
	Grant: EPA				\$590,000
	Subtotal	\$215,000			\$1,400,000
Total Cost Estimate		\$1,615,000			

206.11 — North San Pedro Medians at SMART Railroad Crossing

Project Information

Approaching the railroad crossing on North San Pedro Road are medians used as a supplemental safety measure (SSM) required to have a quiet zone through San Rafael in which the SMART trains does not sound its horn. The City desires to reconstruct these medians at the railroad crossing and refresh the pavement striping.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax			\$100,000	
	Subtotal			\$100,000	
Total Cost Estimate		\$100,000			

206.12 — Fairhills Drive Roadway Rehabilitation

Project Information

This project will consider three separate locations on Fairhills Drive in which settlement of the roadway appears possible near 216, 407, and 447 Fairhills Drive. Resurfacing of the roadway in conjunction with retaining walls will be designed.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax			\$150,000	
Construction	206 Gas Tax				
	Subtotal			\$150,000	
Total Cost Estimate		\$150,000			

206.13 — Woodland Avenue Pedestrian Improvements

Project Information

Adjacent to 132 Woodland Avenue is a wood retaining wall that supports an asphalt pedestrian sidewalk. The retaining wall has deteriorated and needs replacement to ensure the pedestrian sidewalk is functional. This project will review retaining wall alternatives, construct a concrete sidewalk, curb, gutter, and other safety improvements in this location. Resurfacing of the roadway contiguous with the sidewalk improvements will be considered.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Grant: TAM Measure AA				\$200,000
Construction	206 Gas Tax				
	Subtotal				\$200,000
Total Cost Estimate		\$200,000			

206.14 — 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 prior to repaving the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$60,000			
Construction	Grant: TAM Measure AA			\$1,000,000	\$350,000
	Subtotal	\$60,000		\$1,000,000	\$350,000
Total Cost Estimate		\$1,410,000			

206.15 — Professional Center Parkway Sidewalk Gap Closure

Project Information

On the south side of Professional Center Parkway are several gaps in the existing pedestrian facility. This project will review ADA requirements for providing a complete facility, including the need for retaining walls, adjustments to private driveways, and grading of the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$75,000		
Construction	206 Gas Tax				
	Subtotal		\$75,000		
Total Cost Estimate		\$75,000			

206.16 — Las Gallinas Channel Study

Project Information

Located on Freitas Parkway as well as portions of Del Ganado Road, the City has a concrete lined drainage channel that was a historic waterway. This project will review the existing concrete and assess next steps for repair or other improvements.

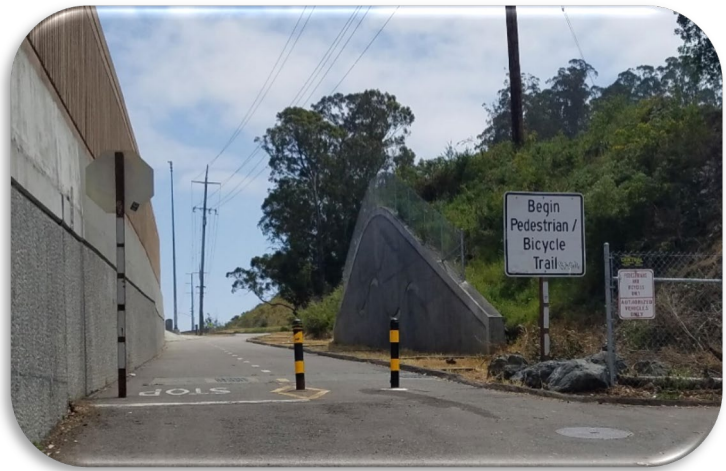


	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$100,000		
Construction	206 Gas Tax				
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

206.17 — Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study

Project Information

At the top of Lincoln hill/end of Merrydale Road is the end of the Puerto Suello hill pathway. The City, in concert with other stakeholders such as SMART, desires to study potential bicycle facility improvements to connect the Puerto Suello hill pathway to North San Pedro Road. This project is outlined in the City’s 2018 Bicycle and Pedestrian Master Plan.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$25,000		
Construction	206 Gas Tax				
	Subtotal		\$25,000		
Total Cost Estimate		\$25,000			

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. Due to revenue losses stemming from the pandemic, this project has been temporarily suspended. This project will be reassessed once sufficient funds have been accumulated.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	208 Childcare	\$25,000			
Construction	208 Childcare				
	Subtotal	\$25,000			
Total Cost Estimate		\$25,000			

FUND 241: MEASURE A – PARKS

241.1 — Park and Recreation Master Plan

Project Information

In consultation with the Park 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, which Plan will be guided by a steering committee of various stakeholders.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks		\$250,000		
Construction	241 Measure A - Parks				
	Subtotal		\$250,000		
Total Cost Estimate		\$250,000			

241.2 — Pickleweed Park Enhancements/Field Renovation

Project Information

One of the most heavily utilized fields in San Rafael is located at Albert J. Boro Community Center. This project proposes to replace the natural field with a synthetic turf requiring less maintenance and allowing sporting activities to be permitted throughout the year. Furthermore, this project would implement additional enhancements and amenities at Pickleweed Park and surrounding grounds. All work on this project is subject to the City receiving grant funding for construction, which is currently being sought after at this time.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks	\$20,000			
Construction	Grant: Prop 68 SPP (Unsecured)				
	Subtotal	\$20,000			
Total Cost Estimate		\$20,000			

241.3 — Sun Valley Park Playground Improvements

Project Information

In preparation for utilizing a Proposition 68 Per Capita grant to replace playground equipment at Sun Valley Park, as well as increase accessibility to the equipment, the City will generate conceptual level exhibits for use during public outreach meetings. Residents will provide feedback on what improvements to pursue during the design and construction phases.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks	\$25,000	\$50,000		
Construction	241 Measure A - Parks			\$238,000	
	Grant: Per Capita Grant			\$178,000	
	Subtotal	\$25,000	\$50,000	\$416,000	
Total Cost Estimate		\$491,000			

241.4 — Albert Park Field Fencing

Project Information

The baseball field at Albert Park is well utilized by many teams. One project at this field is to install additional netting down the first and third base lines to ensure foul balls do not hit parked vehicles or children playing at the Parkside Children's Center.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance	\$10,000			
Construction	241 Measure A – Parks		\$200,000		
	Subtotal	\$10,000	\$200,000		
Total Cost Estimate		\$210,000			

FUND 246: TRAFFIC MITIGATION FUND

246.1 — Grand Avenue (Second to Fourth Streets) Class IV Cycle Track

Project Information

The 2018 update to the City’s Bicycle and Pedestrian Master Plan includes the study and installation of a Class IV protected bicycle facility on Grand Avenue between Second Street and Fourth Street. A portion of this corridor is also the upper reaches of the San Francisco Bay Trail alignment. This project will conceptualize potential improvements and seek grant funding for the portion between Second and Third Streets located on the Bay Trail.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$30,000	\$100,000		
Construction	206 Gas Tax		\$75,000		
	246 Traffic Mitigation		\$500,000		
	Grant: SF Bay Trail (Unsecured)		\$225,000		
	Subtotal	\$30,000	\$900,000		
Total Cost Estimate		\$930,000			

246.2 — Fourth Street/Second Street at Miracle Mile Intersection Improvements

Project Information

The 2018 update to the City’s Bicycle and Pedestrian Master Plan includes the study and design of intersection improvements at Fourth Street/Second Street and Miracle Mile to improve pedestrian, bicycle, and motor vehicle access. The proposed funding for this project will review existing conditions and provide conceptual design exhibits for soliciting public feedback.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation			\$150,000	
Construction	246 Traffic Mitigation				
	Grant: (Unsecured)				
	Subtotal			\$150,000	
Total Cost Estimate		\$150,000			

246.3 — Bellam Boulevard Traffic Study

Project Information

Bellam Boulevard is a heavily traveled corridor linking Interstate 580 and Highway 101. Planned improvements to be implemented by the Transportation Authority of Marin (TAM) within the next two years will assist in reducing congestion at Bellam Boulevard and the northbound Highway 101 off-ramp. The proposed funding will study the corridor for operational improvements once TAM’s future work is complete.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation				\$100,000
Construction	246 Traffic Mitigation				
	Subtotal				\$100,000
Total Cost Estimate		\$100,000			

246.4 – 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 2021-22	FY 2022-23	FY 2023-24
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			

246.5 — Second Street Intersection Improvements

Project Information

Second Street is a major thoroughfare through Downtown San Rafael. This project will consider ways to improve critical intersections including but not limited to pavement resurfacing, wheelchair ramps, and traffic signal upgrades with new communication equipment.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation	\$240,000	\$100,000		
Construction	246 Traffic Mitigation				\$200,000
	Subtotal	\$240,000	\$100,000		\$200,000
Total Cost Estimate		\$540,000			

246.6 – Bicycle and Pedestrian Master Plan Update

Project Information

The heart of bicycle and pedestrian projects is a strong and robust master plan that provides a framework for future facilities. To this end, the City desires to update its 2018 master plan to account for changing conditions and community desires. This plan update will also incorporate a section on trails throughout the City and provide a framework for future trail projects.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation 241 Measure A – Parks		\$100,000 \$100,000		
Construction	246 Traffic Mitigation				
	Subtotal		\$200,000		
Total Cost Estimate		\$200,000			

FUND 420: MEASURE E – ESSENTIAL FACILITIES

420.1 — Fire Stations 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	420 Measure E	\$655,000			
Construction	420 Measure E		\$8,600,000		
	Subtotal	\$655,000	\$8,600,000		
Total Cost Estimate		\$9,255,000			

FUND 603: BUILDING MAINTENANCE

603.1 – Albert Park Ball Field: ADA Wheelchair Ramp and Restroom 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 installation of a prefabricated restroom.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance	\$55,000			
Construction	603 Building Maintenance	\$235,000	\$100,000		
	Subtotal	\$290,000	\$100,000		
Total Cost Estimate		\$390,000			

603.2 – 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance	\$40,000	\$150,000		
	Subtotal	\$40,000	\$150,000		
Total Cost Estimate		\$190,000			

603.3 – Albert J. Boro Community Center: Leveling

Project Information

The Albert J. Boro Community Center was built on softer soils near the San Francisco Bay which have resulted in the building settling over time. The proposed project will level portions of the building that have settled.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$150,000		
	Subtotal		\$150,000		
Total Cost Estimate		\$150,000			

603.4 – Albert J. Boro Community Center: Lighting, HVAC, and Roofing

Project Information

After many years of use, the lighting within areas of the Albert J. Boro Community Center as well as portions of the heating, ventilation, and air conditioning (HVAC) systems need to be replaced. These electrical upgrades are eligible to be paid for by a zero percent interest loan from Pacific Gas and Electric (PG&E). Prior to the HVAC work, sections of the existing roof must be replaced to ensure a watertight seal.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$225,000		
	Subtotal		\$225,000		
Total Cost Estimate		\$225,000			

603.5 – Falkirk Cultural Center: ADA Improvements

Project Information

Built in 1888, the Falkirk Cultural Center sits atop an 11-acre estate that houses beautiful gardens and art galleries. The gardens include a concrete pathway with retaining walls to allow access to the third floor of the mansion. The proposed project will design and reconstruct this pathway to meet current ADA requirements.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance			\$60,000	\$400,000
	Subtotal			\$60,000	\$400,000
Total Cost Estimate		\$460,000			

603.6 – Gerstle Park Restroom Repair

Project Information

The Facility Assessment Study 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 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$40,000		
	Subtotal		\$40,000		
Total Cost Estimate		\$40,000			

603.7 – Downtown Library: Bathroom Conversion

Project Information

The downtown library desires to convert an existing staff restroom into a publicly accessible restroom. This is to increase the number of publicly accessible adult restroom facilities from one to two.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Private Donation			\$20,000	
Construction	Private Donation				\$60,000
	Subtotal			\$20,000	\$60,000
Total Cost Estimate		\$80,000			

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%
RANK SCORING 1 to 10	7 - 10 strong contribution toward public health & safety and/or reduction of City liability	7 - 10 strong support from community/Council aligns with City goals	10 grant funded, urgent	7 - 10 urgent repair/rehab/ replacement of City asset necessary
	4 - 6 some improvement to public health & safety and/or reduction of City liability	4 - 6 some support from community/Council meets City objectives	7 grant funded, upcoming timeline 3 grant funded, no timeline	4 - 6 repair/rehab/replacement of City asset should be completed eventually
	0 - 3 little improvement to public 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 with may be the result of litigation.

Priority Initiative:

This category assigns priority to projects based on 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 with timely-use-of-funding requirements will be rated higher than those without upcoming deadlines.

Maintain 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	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
					35%	20%	25%	20%
205	Stormwater	Rotary Manor Culvert Replacement	In Design	7.5	10	10	0	10
205	Stormwater	San Quentin Pump Station Reconstruction	In Design	7.1	10	8	0	10
205	Stormwater	Francisco Blvd West at Irwin St: Trash Rack		6.4	9	6	0	10
205	Stormwater	Storm Drain Replacement at 2111 Francisco Blvd East	In Design	5.8	8	6	0	9
205	Stormwater	MCSTOPPP: Catch Basin Trash Capture	In Design	5.7	7	8	0	8
205	Stormwater	121 Irwin St Headwall/Weir		4.4	5	4	0	9
205	Stormwater	Las Casas Drainage Basin Repair		4.2	5	5	0	7
205	Stormwater	Piombo Pump Station: Electrical Panel Replacement		4.0	4	5	0	8
205	Stormwater	Levee Analysis Inventory Study		3.1	3	8	0	2
205	Stormwater	Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)		1.7	2	3	0	2
Separator								
206	Gas Tax - RMRA	Third St Safety Improvements: Lindaro St to Union St	In Design	8.9	9	8	10	8
206	Gas Tax	Third St Rehabilitation: Miracle Mile to Lindaro St	In Design	7.8	8	8	7	8
206	Gas Tax	Canal Neighborhood Pedestrian Improvements	In Construction	7.3	9	8	7	4
206	Gas Tax	20 Meyer Rd Slide Repair	In Design	7.1	10	8	0	10
206	Gas Tax - RMRA	Francisco Blvd East Resurfacing	In Design	7.0	8	8	3	9
206	Gas Tax	B St at Woodland Ave: Box Culvert Repairs	In Design	7.0	10	8	0	9
206	Gas Tax	North San Pedro Medians at SMART Railroad Crossing		6.6	9	8	0	9
206	Gas Tax	First St at Mahon Creek Wall Repair	In Design	6.4	9	8	0	8
206	Gas Tax	Bungalow Ave & Woodland Ave Resurfacing	In Design	6.3	6	9	3	8
206	Gas Tax - RMRA	Southern Heights Blvd at Courtright Rd: Retaining Wall	In Design	6.2	9	7	0	8
206	Gas Tax	Fairhills Dr Roadway Rehabilitation		6.2	9	7	0	8
206	Gas Tax	Woodland Ave Ped Improvements		6.0	8	8	0	8
206	Gas Tax	Schoen Park Modifications	In Design	5.7	6	10	0	8
206	Gas Tax - RMRA	Center St Resurfacing - Phase 1 & 2		5.7	5	7	3	9
206	Gas Tax	Storm Drain Improvements: East St at Jessup St		5.4	8	5	0	8
206	Gas Tax	Fourth St Curb Ramp Replacement		5.3	7	7	0	7
206	Gas Tax	Storm Drain Improvements: C St from First St to Second St		5.1	6	6	0	9
206	Gas Tax	Los Gamos Rd at Oleander Dr Flood Warning System		5.0	8	7	0	4
206	Gas Tax - RMRA	Redwood Hwy Resurfacing: Civic Center Dr to Smith Ranch Rd		4.9	5	5	3	7
206	Gas Tax	Storm Drain Improvements: First St at D St		4.6	5	5	0	9
206	Gas Tax	Professional Center Pkwy Sidewalk Gap Closure		4.5	6	7	0	5
206	Gas Tax	Las Gallinas Channel Study		4.5	6	7	0	5
206	Gas Tax	Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study		4.5	6	7	0	5
206	Gas Tax	Storm Drain Improvements: Woodland Ave		4.4	5	5	0	8
206	Gas Tax	Mission Ave (B St to E St) Sidewalk Gap Closure		4.1	7	5	0	3
206	Gas Tax	Merrydale Pathway - North Connector Study	Conceptual	4.0	5	8	0	3
206	Gas Tax	Riviera Dr Resurfacing - Phase 1		3.2	4	4	0	5
206	Gas Tax	Riviera Dr Resurfacing - Phase 2		3.2	4	4	0	5
206	Gas Tax	Manderly Rd Medians		2.9	3	5	0	4
206	Gas Tax	Freitas Pkwy and Montecillo Intersection (K-rail Only)		2.7	6	3	0	0

Project Rating System

208	Childcare Fund	Childcare Portable Building Replacement (Silveira/Pickleweed/Lucas	Suspended	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 Assessment Dis								
		Cayes Pump Station Control System	In Design	6.1	6	7	3	9
241 Measure A: Parks								
		Sun Valley Park Playground Improvements	Conceptual	7.2	7	7	7	8
		Albert Park Field Fencing	In Design	6.5	10	5	0	10
		Park and Recreation Master Plan	In Design	6.2	8	9	0	8
246 Traffic Mitigation								
		Grand Ave (Second St to Fourth St) Class IV Cycle Track	Conceptual	6.1	6	8	3	8
		Freitas Pkwy at Del Presidio Roundabout		5.8	9	8	0	5
		Fourth St/Second St at Miracle Mile Intersection Improvements	Conceptual	5.6	8	7	0	7
		Bellam Blvd Traffic Study		5.6	9	6	0	6
		B St Fiber & Communication Extensions	In Design	5.5	7	8	0	7
		Citywide Traffic Signal Battery Backup Systems		5.3	7	7	0	7
		North San Rafael Traffic Signal Connections	In Construction	5.3	7	7	0	7
		Second St Intersection Improvements		5.3	6	8	0	8
		Fourth St Signal System Improvements: B St to Cijos St		4.7	6	7	0	6
		Fifth Ave Signal System Improvements: Court St to E St	In Construction	4.4	5	6	0	7
		Bike Connection from Second/Tamalpais to Third/Tamalpais		4.2	5	6	0	6
		B St 2-Way Conversion	In Design	4.1	3	10	0	5
		Safe Routes to School: Davidson Phase 2		4.0	5	5	0	6
		Bellam Blvd and Andersen Dr Intersection Improvements		4.0	5	4	0	7
420 Measure E: Essential Facilities								
		Fire Stations 54 & 55 Remodel	In Construction	7.5	10	10	0	10
501 Parking Services								
		Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St		6.9	10	9	0	8
		Seismic Upgrades to Parking Structure at Fifth Ave/C St		6.9	10	9	0	8
		Fifth Ave/Garden Ln Parking Lot Resurfacing		6.2	8	9	0	8
		Seismic Upgrades to Parking Structure at Third St/Lootens Pl		4.7	10	0	0	6

Project Rating System

603	Building Maintenance	Albert Park Ball Field: ADA Wheelchair Ramp and Restroom	In Design	7.5	10	10	0	10
603	Building Maintenance	A.J. Boro Community Center: Leveling		6.7	10	7	0	9
603	Building Maintenance	A.J. Boro Community Center: Lighting, HVAC, Roofing Replacement		6.6	8	7	3	8
603	Building Maintenance	Falkirk Cultural Center: ADA Improvements		6.6	9	7	0	10
603	Building Maintenance	City Hall/Library Fire Sprinkler System (Study/Design Only)		6.5	10	8	0	7
603	Building Maintenance	Gerstle Park Restroom Repair		6.5	10	6	0	9
603	Building Maintenance	Shoreline Park Restroom	In Design	6.3	10	5	0	9
603	Building Maintenance	City Hall: Council Chambers Accessibility Improvements	In Construction	6.1	10	7	0	6
603	Building Maintenance	B Street Community Center: Stage Area Electrical Panel Upgrade		5.9	10	5	0	7
603	Building Maintenance	Downtown Library: Bathroom Conversion		5.3	6	7	0	9
603	Building Maintenance	City Hall: Server Room Sewer Repair		5.1	7	7	0	6
603	Building Maintenance	Terra Linda Pool House Electrical Upgrades		4.9	7	5	0	7
603	Building Maintenance	B Street Community Center: Parking Lot Resurfacing		4.5	7	5	0	5
603	Building Maintenance	Pickleweed Park Resilience Hub		4.3	6	6	0	5
603	Building Maintenance	Terra Linda Community Center: HVAC Replacement		3.1	3	5	0	5
603	Building Maintenance	Resurface City Hall Parking Lots, Lower and Upper		2.9	3	4	0	5
603	Building Maintenance	Downtown Library: Reroof		2.7	3	3	0	5
603	Building Maintenance	Victor Jones Park Restroom Repair		2.7	3	3	0	5
603	Building Maintenance	Court Street Plaza Fountain Repair		2.1	2	2	0	5
603	Building Maintenance	Downtown Library: Children's Patio Enclosure		2.1	2	3	0	4
603	Building Maintenance	Terra Linda Recreation Center Hardscape Repair		2.1	2	2	0	5
603	Building Maintenance	A.J. Boro Community Center: Parking Lot Expansion		2.0	0	5	0	5

Section VI: Project Funding Tables

Fund 206 - Gas Tax

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Third St Safety Improvements: Lindaro St to Union St	In Design	\$31,000							
Grant: Measure A Major Road Improvements					\$1,000,000				
Grant: Caltrans HSIP		\$280,000			\$1,295,000				
Transfer from Fund 246					\$500,000		\$300,000		
Third St Rehabilitation: Miracle Mile to Lindaro St	In Design				\$500,000				
Grant: State-Local Partnership Program					\$1,500,000				
Grant: Measure A Major Road Improvements		\$1,300,000			\$8,700,000				
SB1: Road Maintenance & Rehab Account (RMRA)					\$1,000,000				
B St Fiber & Communication Extensions	In Design				\$150,000				
20 Meyer Rd Slide Repair	In Design	\$75,000			\$200,000				
Francisco Blvd East Resurfacing	In Design								
SB1: Road Maintenance & Rehab Account (RMRA)		\$20,000			\$2,000,000				
B St at Woodland Ave: Box Culvert Repairs	In Design	\$50,000			\$250,000				
First St at Mahon Creek Wall Repair	In Design	\$16,000					\$300,000		
Bungalow Ave & Woodland Ave Resurfacing	In Design	\$50,000							
TAM Measure AA					\$1,050,000				
Southern Heights Blvd at Courtright Rd: Retaining Wall	In Design	\$160,000							
SB1: Road Maintenance & Rehab Account (RMRA)							\$800,000		
Schoen Park Modifications	In Design	\$76,000			\$800,000				
MCSTOPPP: Catch Basin Trash Capture	In Design	\$185,000							\$810,000
Additional 205 Funds		\$30,000							
Grant: EPA									\$590,000
North San Pedro Medians at SMART Railroad Crossing	6.6						\$100,000		
Fairhills Dr Roadway Rehabilitation	6.2					\$150,000			
TAM Measure AA									
Woodland Ave Ped Improvements	6								\$200,000
TAM Measure AA									
Grant: Unsecured									
Center St Resurfacing - Phase 1 & 2	5.7	\$60,000							
TAM Measure AA							\$1,000,000		\$350,000
Professional Center Pkwy Sidewalk Gap Closure	4.5				\$75,000				
Las Gallinas Channel Study	4.5				\$100,000				
Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study	4.5				\$25,000				
Unfunded Projects Shown Below									
Storm Drain Improvements: East St at Jessup St	5.4								
Fourth St Curb Ramp Replacement	5.3								
Grant: Unsecured									
Los Gamos Rd at Oleander Dr Flood Warning System	5								
Redwood Hwy Resurfacing: Civic Center Dr to Smith Ranch Rd	4.9								
Storm Drain Improvements: First St at D St	4.6								
Storm Drain Improvements: Woodland Ave	4.4								
Mission Ave (B St to E St) Sidewalk Gap Closure	4.1								
Grant: Unsecured									
Merrydale Pathway - North Connector Study	Conceptual								
Grant: Unsecured									
Subtotal Fund 206 Only					\$3,150,000		\$1,550,000		\$1,360,000
Subtotal RMRA Funds Only					\$3,000,000		\$800,000		\$0
Subtotal (Grant-funded)					\$12,495,000		\$0		\$590,000
Subtotal Other Funds (Non-206/Non-RMRA/Non-Grant)					\$500,000		\$300,000		\$0
Grand Total (All Fund Types)					\$19,145,000		\$2,650,000		\$1,950,000

Fund 241 - Measure A: Parks										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Park and Recreation Master Plan	In Design			\$250,000				Measure A funds sunset during FY 21-22. No future funding will be available unless voters approve a ballot measure to replace this revenue stream.		
Pickleweed Park Enhancements/Field Renovation Grant: Unsecured	Conceptual	\$20,000								
Sun Valley Park Playground Improvements Grant: Prop 68 Per Capita	Conceptual	\$25,000		\$50,000		\$238,000	\$178,000			
Albert Park Field Fencing Additional 603 Funds	In Design		\$10,000		\$200,000					
Trails Master Plan - Integrated with Bike & Ped Master Plan (transfer to Fund 246)	Conceptual			\$100,000						
Bernard Hoffman Playground Improvements	6									
Gerstle Park Tennis Court Resurfacing and ADA Improvements	5.9									
Peacock Gap Tennis Court Resurfacing and ADA Improvements	5.9									
Boyd Park Tennis Court Resurfacing and ADA Improvements	5.9									
Santa Margarita Tennis/Basketball Court Resurfacing and ADA Improvements Grant: Unsecured Prop 68 grant	5.9									
Peacock Gap Park Playground Improvements	4.9									
Gerstle Park Playground Improvements	4.4									
Boyd Park Playground Improvements	4									
Unfunded Projects Shown Below										
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									
Total from Fund 241					\$600,000		\$238,000			

Fund 246 - Traffic Mitigation									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		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		\$800,000						
Grand Ave (Second St to Fourth St) Class IV Cycle Track Additional 206 Funds Grant: Unsecured Bay Trail grant	Conceptual				\$500,000				
Fourth St/Second St at Miracle Mile Intersection Improvements Grant: Unsecured	Conceptual	\$30,000		\$100,000	\$75,000		\$150,000		
Bike & Ped Master Plan: Update	Conceptual			\$100,000					
Trails Master Plan - Integrated with Bike & Ped Master Plan (transfer from Fund 241)				\$100,000					
Bellam Blvd Traffic Study	5.6							\$100,000	
Citywide Traffic Signal Battery Backup Systems	5.3				\$75,000		\$75,000		\$75,000
Second St Intersection Improvements	5.3	\$240,000		\$100,000					\$200,000
Unfunded Projects Shown Below									
Freitas Pkwy at Del Presidio Roundabout Grant: Unsecured	5.8								
Fourth St Signal System Improvements: B St to Cijos St Grant: Unsecured	4.7								
Safe Routes to School: Davidson Phase 2	4								
Bellam Blvd and Andersen Dr Intersection Improvements	4								
North San Pedro and Merrydale Intersection: Feasibility Study	#N/A								
Subtotal 246 Funds					\$875,000		\$225,000		\$375,000
Subtotal Grant Funding					\$225,000		\$0		\$0
Subtotal Other Non-246 Funds					\$175,000		\$0		\$0
Grand Total (All Fund Types)					\$1,275,000		\$225,000		\$375,000

Fund 420 - Essential Facilities									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Fire Stations 54 & 55 Remodel	In Construction	\$655,000		\$8,600,000					
Total from Fund 420				\$8,600,000		\$0			\$0

Fund 501 - Parking Services									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Unfunded Projects Shown Below									
Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St	6.9								
Seismic Upgrades to Parking Structure at Fifth Ave/C St	6.9								
Fifth Ave/Garden Ln Parking Lot Resurfacing	6.2								
Seismic Upgrades to Parking Structure at Third St/Lootens Pl	4.7								
Total from Fund 501				\$0		\$0			\$0

Fund 603 - Building Maintenance									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Albert Park Ball Field: ADA Wheelchair Ramp and Restroom	In Design	\$55,000	\$235,000	\$100,000					
Shoreline Park Restroom	In Design		\$40,000	\$150,000					
A.J. Boro Community Center: Leveling	6.7			\$150,000					
A.J. Boro Community Center: Lighting, HVAC, Roofing Replacement Grant: Unsecured	6.6			\$225,000					
Falkirk Cultural Center: ADA Improvements	6.6					\$60,000			\$400,000
Gerstle Park Restroom Repair	6.5			\$40,000					
Downtown Library: Bathroom Conversion Donated Funds	5.3					\$20,000	\$60,000		
Unfunded Projects Shown Below									
City Hall/Library Fire Sprinkler System (Study/Design Only)	6.5								
B Street Community Center: Stage Area Electrical Panel Upgrade	5.9								
City Hall: Server Room Sewer Repair	5.1								
Terra Linda Pool House Electrical Upgrades	4.9								
B Street Community Center: Parking Lot Resurfacing	4.5								
Pickleweed Park Resilience Hub	4.3								
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	2								
Total from Fund 603				\$665,000		\$60,000			\$400,000