



**SAN RAFAEL**  
THE CITY WITH A MISSION

# CAPITAL IMPROVEMENT PROGRAM

FY 22/23 - 24/25

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THE CITY WITH A MISSION

Capital Improvement Program  
FY 2022-23 to FY 2024-25

City Council

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## Section I. Overview

### Background

Marin County's oldest and largest 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

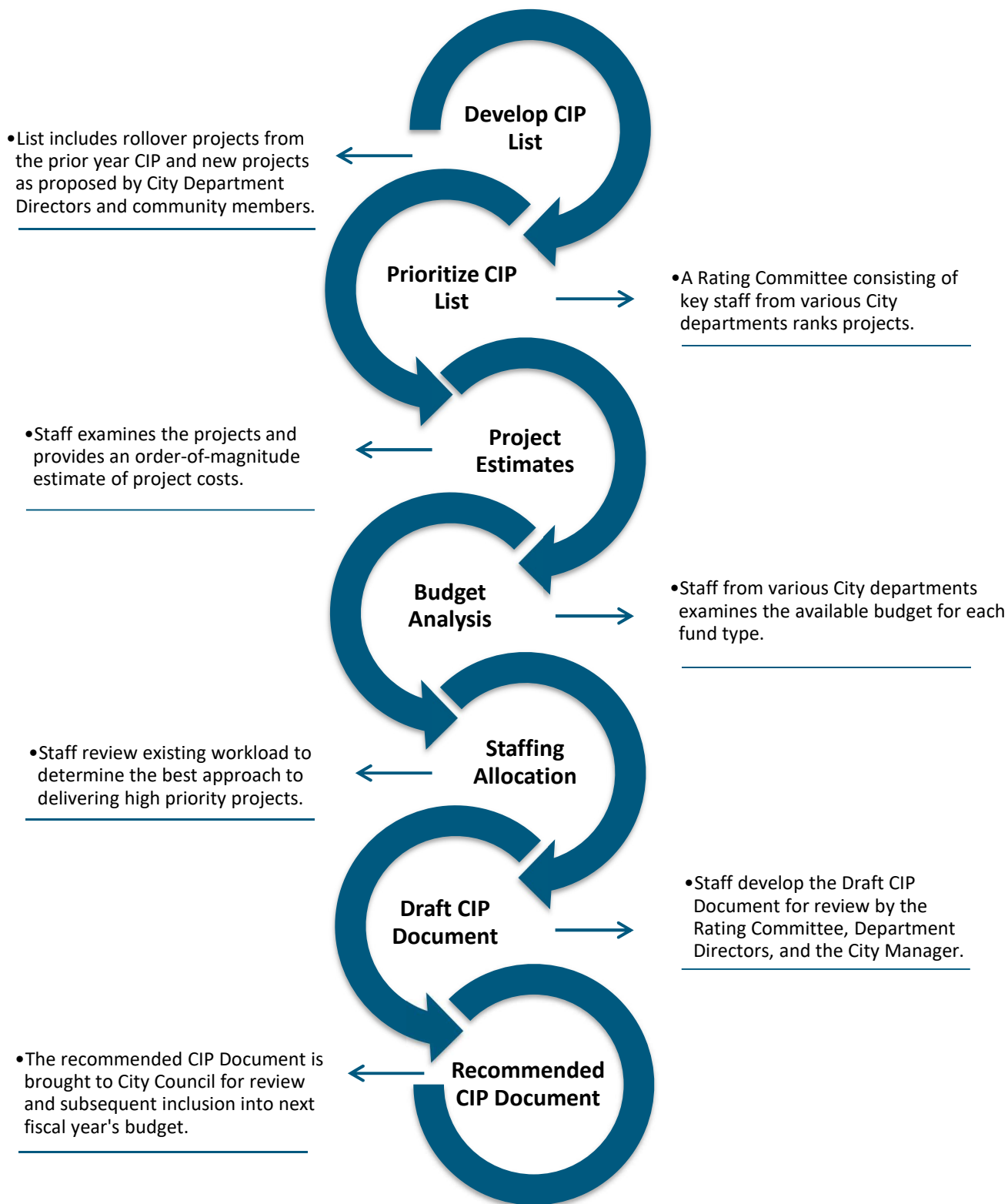
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies, public comments, and reports such as the 2040 General Plan, 2018 Bicycle and Pedestrian Master Plan (BPMP), the Facility Assessment Study, and the 2021 Downtown Precise Plan. City staff also receive input from community members, the City Council, Department Directors, and commissions such as the Parks and Recreation Commission to identify and include new projects.

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 projects that advance equity in the community, the guiding principles of Together San Rafael, the General Plan, and City Council/community supported projects.
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	<b>Stormwater Fund</b>	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	<b>Gas Tax; Measure AA; Senate Bill 1 Funds</b>	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. Fund #206 also collects annual Measure A Transportation Sales Tax dollar (distributed by Transportation Authority of Marin), a ½-cent sales tax approved initially by voters in 2004 and reapproved in November 2018.
208	<b>Childcare Fund</b>	Projects identified in the CIP as utilizing Childcare Funds are restricted to facility improvements at the City’s childcare centers.
235	<b>Baypoint Lagoon Assessment District</b>	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	<b>Loch Lomond Assessment District</b>	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	<b>Parkland Dedication</b>	This fund was established to account for long-term developer deposits used to acquire and increase capacity of the City’s park infrastructure.
241	<b>Measure A</b>	Measure A was a nine-year ¼ percent transactions and use tax that was passed in 2012 and expired in March 2022. This tax was managed by the County of Marin. The purpose of the tax is to care for existing parks and open spaces, support regional community parks, projects, and programs and to further farmland restoration. Pending the June 2022 election results, Measure A work plan for FY 22-23 will be prioritized by Library and Recreation, in concert with the Park and Recreation Commission. This work plan will be brought



		to the City Council in the first quarter of FY 22-23 for review and approval.
<b>246</b>	<b>Traffic Mitigation Fee</b>	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 2040 General Plan. Fund 246 is a subset of Fund 206 projects. Due to limited available funds in Fund 246, projects that are eligible for both Fund 246 and Fund 206 have been ranked together under Fund 206 until additional funding is collected for Fund 246.
<b>420</b>	<b>Measure E</b>	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.
<b>501</b>	<b>Parking Services</b>	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.
<b>603</b>	<b>Building Maintenance</b>	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.
	<b>Grants (various)</b>	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 2022-23 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.

In anticipation of the federal infrastructure funding distribution and several grant funding opportunities arising this next fiscal year, the City has set aside money in Fund 206 (Gas Tax) for priority projects in the funding tables. This money would be used for the city’s financial match for unsecured grants.

Staff is not anticipating any revenue reductions from the pandemic 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 2022-23 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

- **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

- **Land Water Conservation Fund (LWCF)**– After not receiving the State Park Program Round 4 grant during fall 2021 and spending six months of cross-departmental coordination and eight public outreach events, Public Works and Library and Recreation staff used data and findings from this extensive work to apply for the LWCF application for the Pickleweed Park Enhancements Project early in 2022. LWCF is a matching assistance program that grants agencies 50% of the cost of acquisition and/or development of outdoor recreation sites or facilities. The grant focuses on park access, multi-use parks for all age groups, public health, safety, beautification, and preservation. This application seeks about 45% of approximately \$9.2m 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 summer 2022.
- **California State Library State Funded Grant** – The State Library fund is a targeted grant opportunity for the design of the San Rafael Downtown Carnegie Library Preservation, Renovation, and Expansion. The original 1909 Carnegie Library and 1959 expansion need upgrades to meet current seismic, accessibility, and building code standards. In addition, the library will be expanded to account for a space for children's storytime, community programs, expanded collections, and public learning and discovery space for the benefit of the entire community. The city applied for this grant in the spring 2022 requesting \$1 million of the design fees and anticipates hearing if the grant was successful by fall 2022.
- **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. In 2022 ATP released a request for projects that covered a four-year cycle, when past ATP cycles have been two years. The program also ensures that disadvantaged communities fully share in the benefits. In June 2022, staff applied for two ATP applications. After being unsuccessful for ATP in 2020, staff met with the granting

agency this past winter to review the application for a pedestrian and bicycle bridge crossing the San Rafael Canal between Harbor Street and the Third Street/Embarcadero Way intersection. After this meeting the application was revised to request \$1,575,000 to fund the Project Approval and Environmental Document (PA&ED) phase. In addition, City staff applied for \$4,000,000 for the Canal Active Transportation Experience Improvements project which includes street lighting, sidewalk gap closures, curb ramp improvements, bicycle boulevard treatments, and secure bicycle parking. The city anticipates hearing if the application is successful in December 2022.

- **Child Care Development Minor Renovation and Repairs grant**– This grant funding opportunity can be used towards modernization or expansion of existing childcare facilities to increase or recover capacity in disadvantaged communities. In late winter 2022, the city applied for this funding to design the replacement of the portable buildings used for the Pickleweed Children's Center. The city is also planning on applying for construction funding as grant opportunities arise. The award date for the design funding is anticipated in October 2022.

## 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, a segment that constitutes the upper reaches of the designated Bay Trail. The Bay Trail Steering Committee approved this project in October 2021.
- **Transportation Fund for Clean Air (TFCA) Grant:** The Transportation Authority of Marin (TAM) is the local administrator of the TFCA funds. In April 2021, TAM put out a call for projects. TFCA funds the implementation of ridesharing programs, purchasing clean fuel vehicles for transit operators, implementation and maintenance of local arterial traffic management, congestion pricing, construction of bicycle facility improvement projects, and construction of projects that result in motor vehicle emission reductions. In April 2021, City staff applied for funding to extend the Grand Avenue cycle track north to Fourth Street and in Fall 2021, the City was notified they received \$335,000.

## Note Regarding “Unsecured Grant” in Funding Tables

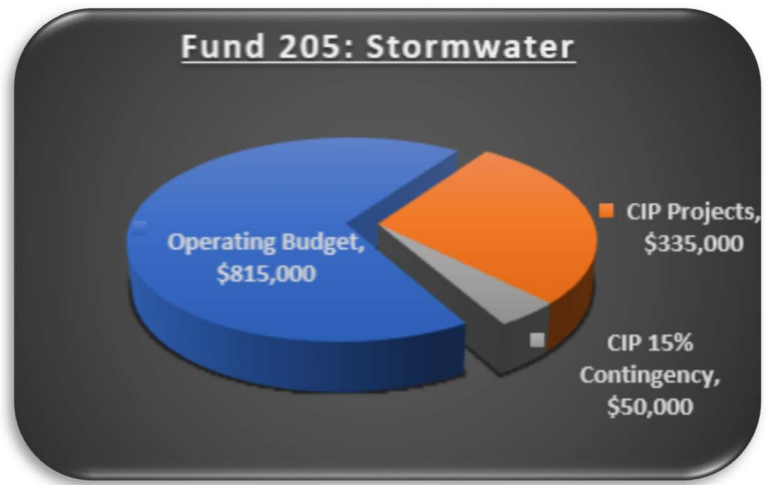
The Project Funding Tables, found in Section VII of this document, illustrate which projects are planned to be completed with available funds within the next three fiscal years and include design/construction estimates for most projects. In some cases, a high-ranking project cannot be completed with available City funds thus necessitating that City staff secure additional funding thru grants. Many factors govern whether sufficient grant funding can be obtained such as project eligibility, required local City matching funds, timely-spending requirements, maximum available grant funding, overall project competitiveness, etc. The note “Unsecured Grant” is used when a project cannot be completed with available City funds and staff is either actively pursuing grant funding or is seeking applicable grant opportunities that may become available in the future.

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## **Fund 205: Stormwater**

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<b>Fund 205 Total Available</b>	<b>\$1,200,000</b>
Operating Budget	\$815,000
CIP Projects	\$335,000
CIP 15% Contingency	\$50,000



### 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 can 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, CMP pipe replacement, etc.

### CIP Projects and Contingency

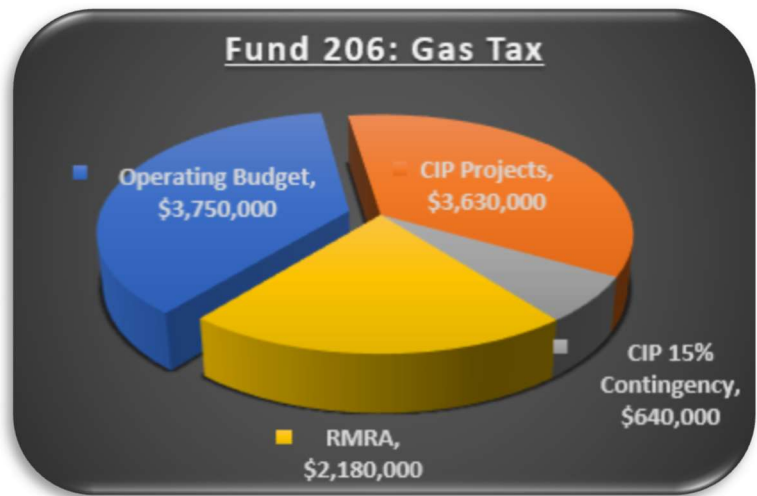
The 205 Stormwater Fund pays for CIP projects that involve the improvement of the City's drainage infrastructure including storm drains, drainage basins, levees, and pump stations. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified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

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## **Fund 206: Gas Tax**

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<b>Fund 206 Total Available</b>	<b>\$10,200,000</b>
Operating Budget	\$3,750,000
CIP Projects	\$3,630,000
CIP 15% Contingency	\$640,000
RMRA	\$2,180,000



### 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 and Pavement Management 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)

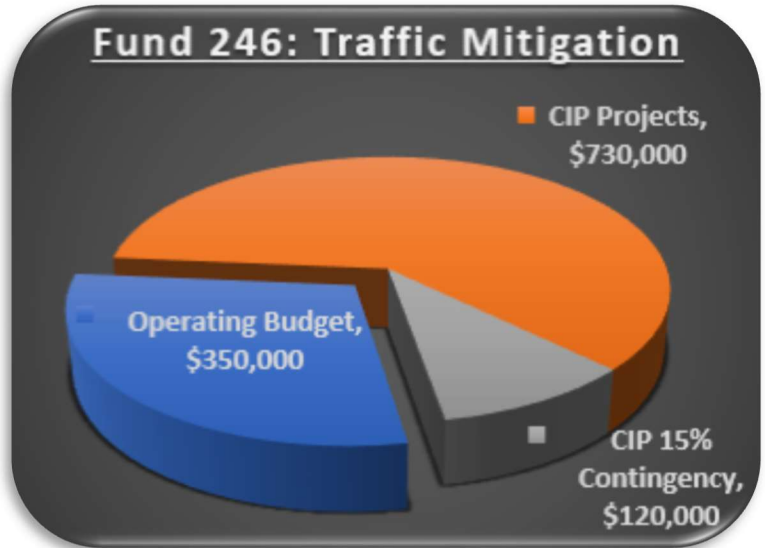
Senate Bill 1 generates additional revenues that become part of the 206 Gas Tax Fund. These restricted funds are reserved for specific projects, and their use is audited at the end of every fiscal year. Project eligibility is the same as other 206 projects.

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## **Fund 246: Traffic Mitigation**

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<b>Fund 246 Total Available</b>	<b>\$1,200,000</b>
Operating Budget	\$350,000
CIP Projects	\$730,000
CIP 15% Contingency	\$120,000



### 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 \$350,000 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, Smart City implementation, traffic signal battery backups, and miscellaneous contractual costs associated with citywide signalization improvements.

### CIP Projects and 15% Contingency

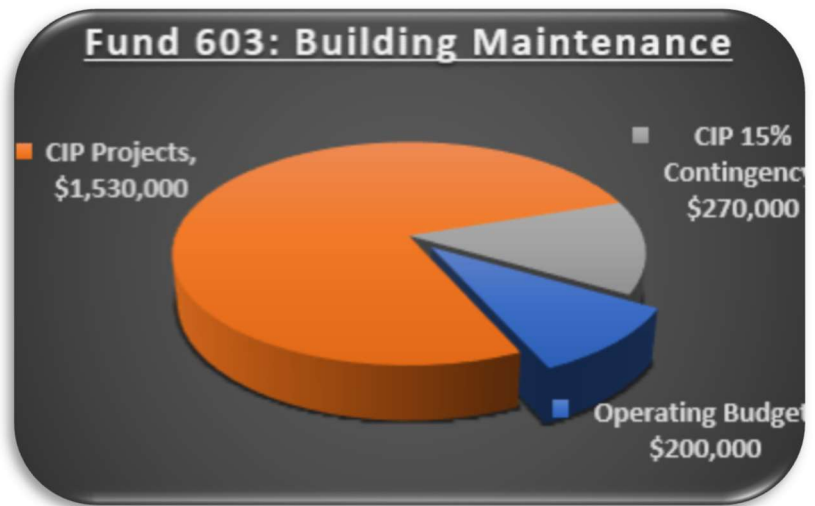
Eligible projects for 246 funds are those specifically identified as circulation improvements in Exhibit 21A of the 2020 General Plan, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

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## **Fund 603: Building Maintenance**

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<b>Fund 603 Total Available</b>	<b>\$2,000,000</b>
Operating Budget	\$200,000
CIP Projects	\$1,530,000
CIP 15% Contingency	\$270,000



### 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, 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 21/22 Completed Projects

### Francisco Boulevard East Sidewalk Widening and Resurfacing projects

After the completion of the sidewalk widening project, the resurfacing project included 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 was included in the scope of work.



### Southern Height Bridge

The Southern Heights Bridge located in the hills south of downtown was a wooden 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 Caltrans Highway Bridge program funded the replacement of the bridge, which took one year to construct and was completed in January 2022.

### Canal Neighborhood Pedestrian Improvements

In 2021, curb ramp upgrades, lighting improvements, and rectangular rapid flashing beacons (RRFBs) were added at the uncontrolled crossings of: Bellam Boulevard/Vista del Mar, Medway Road/Front Street, Medway Road/Mill Street, Kerner Boulevard/Sonoma Street, Canal Street-Spinnaker Point Drive/Bahia Way. Lighting improvements were completed at Bellam Boulevard/Windward Way. This project was mostly funded by Transportation Authority of Marin (TAM) Safe Pathways program and supplemented with City of San Rafael local funds.





### Albert Park Accessible restroom and ramp improvements

Albert Park Ball Field is utilized throughout the year for sporting events. This project included ADA improvements, including a new wheelchair ramp adjacent to an existing staircase, as well as installation of a prefabricated restroom.

### Other Completed Projects

- Storm Drain Replacement at 2111 Francisco Boulevard East
  - In conjunction with a sewer district project, the city replaced old storm drain pipes and catch basins ahead of the Bay Area Toll Authority project to widen the sidewalk from Bay Park Center office complex to Grange Way.
- Gerstle Park Restroom Repair
  - The Facility Assessment Study identified recommendations that included replacing the siding of an existing restroom at Gerstle Park.
- City Hall: Council Chambers Accessibility Improvements
  - The project installed an ADA-compliant wheelchair ramp within the Chambers.
- Miscellaneous storm drain repair project
  - The city replaced old corrugated metal pipe and performed miscellaneous repairs identified by maintenance crews in four locations in the city.
- Stormwater Operations and Maintenance (annual project)
  - Maintenance of the City's 12 pump stations.
- Sidewalk Repair Program 2021-2022
  - Working hand-in-hand with community members, buckling and unsafe sidewalks were replaced at many locations across the City. When necessary, trees were removed to accommodate installation of new sidewalks while reducing the possibility of future uplifting from tree roots.
  - The City performed sidewalk shaving to remove offsets under 1.5 inches.

## Section IV. FY 22/23 Projects in Construction

### Third Street Rehabilitation



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. Construction began winter 2022 and is anticipated to be complete summer 2023.

### Third Street Safety Improvements

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.



### Bungalow & Woodland Avenue



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. The Construction timeframe for this project is November 2021 to Fall 2022.

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### Fire Station 54 & 55

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 Measure E essential public safety facilities. Construction completion is anticipated for the end of FY 2022-23.



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### B Street Culvert Replacement

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. Construction is anticipated for summer 2022.

## Section V: 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 2022-23	FY 2023-24	FY 2024-25
Planning/Design	205 Stormwater	\$175,000			
Construction	External Fund		\$1,000,000		
	<b>Subtotal</b>	<b>\$175,000</b>	<b>\$1,000,000</b>		
<b>Total Cost Estimate</b>		<b>\$1,175,000</b>			

#### 205.2 — Storm Drain Master Plan

##### Project Information

The city has aging infrastructure that is replaced on an add needed basis. The city plans to do a storm drain master plan that will identify and assess existing storm water infrastructure. This planning document will also review potential flooding, sea-level rise, development expectations, and potential for new infrastructure in locations where there is not a current system.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
Planning/Design	205 Stormwater				
Construction	205 Stormwater		\$300,000		
	<b>Subtotal</b>		<b>\$300,000</b>		
<b>Total Cost Estimate</b>		<b>\$300,000</b>			

## 205.3 — 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	205 Stormwater	\$375,000			
<b>Construction</b>	ARPA funding		\$4,300,000		
	<b>Subtotal</b>	<b>\$375,000</b>			
<b>Total Cost Estimate</b>		<b>\$4,675,000</b>			

## 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	205 Stormwater				\$50,000
<b>Construction</b>	205 Stormwater				
	<b>Subtotal</b>				
<b>Total Cost Estimate</b>		<b>\$50,000</b>			

## 205.5— MCSTOPPP Full Trash Capture Device

### Project Information

In recent years, the State of California has mandated that cities comply with requirements to remove trash and debris from waterways by 2030. 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.



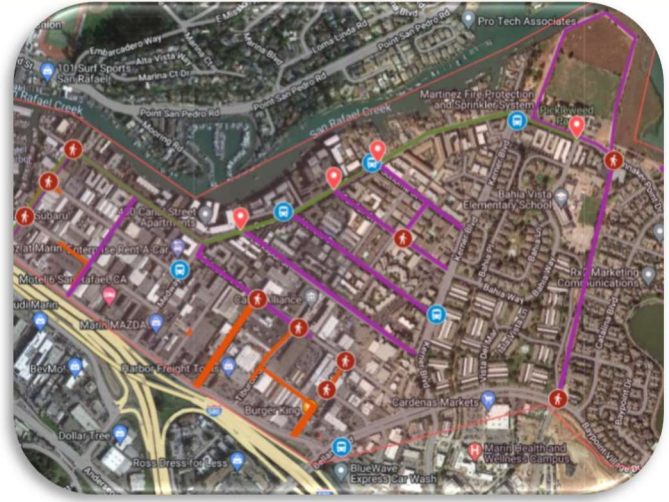
	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	205 Stormwater	\$278,466			
	Grant: EPA	\$188,000			
<b>Construction</b>	Caltrans (unsecured)				\$600,000
	Grant: EPA				\$409,000
	<b>Subtotal</b>	<b>\$466,466</b>			<b>\$1,009,000</b>
<b>Total Cost Estimate</b>		<b>\$1,475,466</b>			

## FUND 206: GAS TAX

### 206.1 — Canal Active Transportation Experience Improvements

#### Project Information

The City has applied for the Active Transportation Program grant to make improvements to the bicycle and pedestrian experience in the Canal neighborhood. Improvements include street lighting, curb ramp upgrades, sidewalk gap closures, pedestrians crossing improvements, bus stop improvements, secure bicycle parking, and bicycle boulevard treatments.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax			\$200,000	
	ATP Grant (unsecured)			\$500,000	
<b>Construction</b>	206 Gas Tax			\$500,000	
	ATP Grant (unsecured)			\$3,500,000	
	<b>Subtotal</b>			<b>\$4,700,000</b>	
<b>Total Cost Estimate</b>		<b>\$4,700,000</b>			

### 206.2 — 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax				
<b>Construction</b>	206 Gas Tax		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			



## 206.3 — Canal Transportation Plan Draft: Street Lighting

### Project Information

Based on community feedback during the Canal Transportation Plan outreach discussions, there was a request to add lighting throughout the Canal neighborhood. This project is in collaboration with PG&E and will include adding light fixtures to existing electrical poles and replacing light bulbs with brighter LED bulbs.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

## 206.4 — Lincoln Avenue Bridge Repairs

### Project Information

The Caltrans Highway Bridge Program has designated funds to repair the Lincoln Avenue Bridge across Mahon Creek.

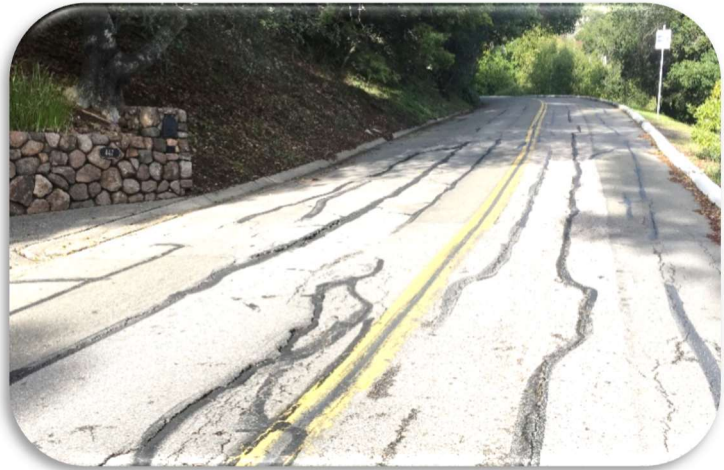


	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax Grant: unsecured HBP		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

## 206.5 — 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 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax		\$150,000		
Construction	206 Gas Tax				
	<b>Subtotal</b>		<b>\$150,000</b>		
<b>Total Cost Estimate</b>		<b>\$150,000</b>			

## 206.6 — Canal Street Powerline Undergrounding

### Project Information

The PG&E Rule 20A program funds the undergrounding of overhead powerlines in locations that meet a set of criteria and was originally created to address aesthetic impacts of power lines. Canal Street meets the criteria of this program. The City has accrued over \$5 million in Rule 20A funding over the years. The City and PG&E plan to explore creating an undergrounding district and reviewing the feasibility of undergrounding on Canal Street.

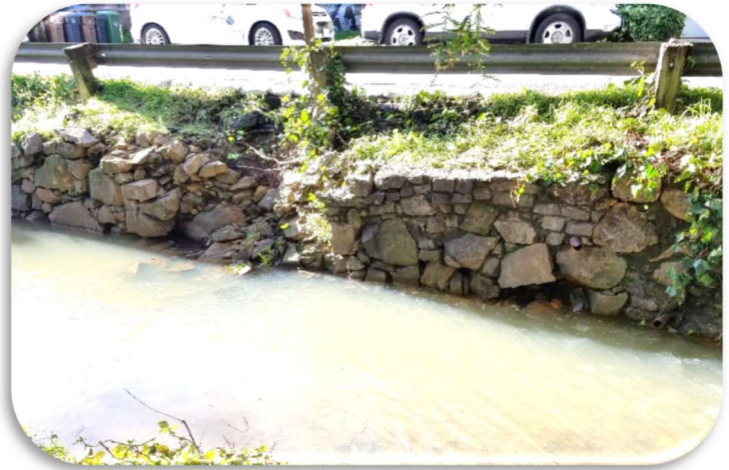


	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax			\$500,000	
	PG&E Rule 20A funding			\$4,000,000	
	<b>Subtotal</b>			<b>\$4,500,000</b>	
<b>Total Cost Estimate</b>		<b>\$4,500,000</b>			

## 206.7 — 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 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax		\$400,000		
	<b>Subtotal</b>	<b>\$16,000</b>	<b>\$400,000</b>		
<b>Total Cost Estimate</b>		<b>\$416,000</b>			

## 206.8 — Second Street Multimodal 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 2022-23	FY 2023-24	FY 2024-25
Planning/Design	206 Gas Tax	\$50,000	\$250,000		
Construction	206 Gas Tax			\$750,000	
	Grant: unsecured			\$6,750,000	
	<b>Subtotal</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$7,500,000</b>	
<b>Total Cost Estimate</b>		<b>\$7,800,000</b>			

## Project Information

This project includes pavement resurfacing and 35 ADA compliant curb ramps with bulbouts along Lincoln Avenue from Mission Avenue to Prospect Drive where non-compliant ramps exist. In addition, additional streetlights, curb extensions and four rectangular rapid flashing beacons (RRFBs) will be placed at non-signalized pedestrian crossings across Lincoln Avenue at Wilson Court, Grand Avenue, Pacheco Street and Paloma Avenue.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax: RMRA	\$20,000	\$100,000		
<b>Construction</b>	206 Gas Tax: RMRA Grant: unsecured			\$2,000,000 \$2,500,000	
	<b>Subtotal</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$4,500,000</b>	
<b>Total Cost Estimate</b>		<b>\$4,620,000</b>			

## 206.10 — 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax			\$200,000	\$1,600,000
<b>Construction</b>	206 Gas Tax				
	<b>Subtotal</b>			<b>\$200,000</b>	<b>\$1,600,000</b>
<b>Total Cost Estimate</b>		<b>\$1,800,000</b>			

## 206.11 — Spinnaker Point Dr Parking 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.

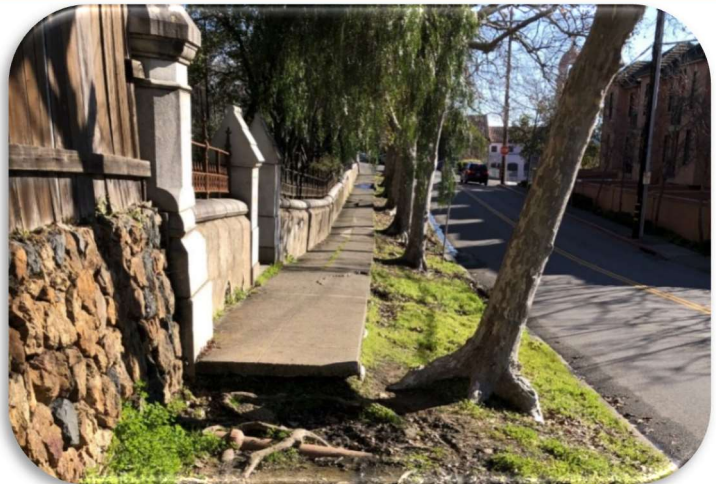


	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax	\$60,000			
<b>Construction</b>	206 Gas Tax		\$1,100,000		
	<b>Subtotal</b>	<b>\$60,000</b>	<b>\$1,100,000</b>		
<b>Total Cost Estimate</b>		<b>\$1,160,000</b>			

## 206.12 — Mission Avenue Sidewalk Gap Closure

### Project Information

This project would close a sidewalk gap and replace non-accessible sidewalk on Mission Avenue between B Street and E Street on the north side of the road.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax				
<b>Construction</b>	206 Gas Tax		\$150,000		
	<b>Subtotal</b>		<b>\$150,000</b>		
<b>Total Cost Estimate</b>		<b>\$150,000</b>			

## 206.13 — Fourth Street/Second Street at Miracle Mile Intersection Improvements

### Project Information

The intersection improvements at Fourth Street/Second Street and Miracle Mile are a key final connection for west Marin and the two-way cycle track that will be constructed as part of the Third Street Rehabilitation project. This project will improve pedestrian, bicycle, and motor vehicle access through the intersection. The upgrades include a new traffic signal at this intersection and W. Crescent.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax	\$135,000			
<b>Construction</b>	206 Gas Tax (City match) Grant: (Unsecured)		\$1,000,000 \$3,000,000		
	<b>Subtotal</b>		<b>\$4,000,000</b>		
<b>Total Cost Estimate</b>		<b>\$4,135,000</b>			

## 206.14 — 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax	\$40,000			
<b>Construction</b>	206 Gas Tax				\$800,000
	<b>Subtotal</b>	<b>\$40,000</b>			<b>\$800,000</b>
<b>Total Cost Estimate</b>		<b>\$840,000</b>			

## FUND 208: CHILDCARE FUND

### 208.1 — Childcare Portable Building Replacement (Pickleweed)

#### Project Information

The scope of work includes replacement of portable buildings used for childcare centers at the Pickleweed Preschool adjacent to the Albert J. Boro Community Center. The City has applied for a Child Care Development Minor Renovation and Repairs grant to fund the design of this project. The City will apply for a grant summer 2022 for the construction of the portables.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	208 Childcare Grant: unsecured	\$25,000	\$55,000		
<b>Construction</b>	208 Childcare Grant: unsecured		\$1,200,000		
	<b>Subtotal</b>	<b>\$25,000</b>	<b>\$1,255,000</b>		
<b>Total Cost Estimate</b>		<b>\$1,280,000</b>			

## FUND 241: MEASURE A – PARKS

### 241.1 — Sun Valley Park Playground Improvements

#### Project Information

The City received Proposition 68 Per Capita grant to replace playground equipment at Sun Valley Park, as well as increase accessibility to the equipment. Residents will provide feedback on what improvements to pursue during the design and construction phases.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	241 Measure A - Parks	\$50,000			
<b>Construction</b>	241 Measure A - Parks Grant: Per Capita Grant		\$238,000 \$177,952		
	<b>Subtotal</b>	<b>\$50,000</b>	<b>\$416,000</b>		
<b>Total Cost Estimate</b>		<b>\$465,952</b>			

### 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	241 Measure A - Parks	\$160,000			
<b>Construction</b>	Grant: LWCF (Unsecured)				
	<b>Subtotal</b>	<b>\$160,000</b>			
<b>Total Cost Estimate</b>		<b>\$160,000</b>			



## 241.3 — 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	241 Measure A - Parks	\$285,000			
<b>Construction</b>	241 Measure A - Parks				
	<b>Subtotal</b>	<b>\$285,000</b>			
<b>Total Cost Estimate</b>		<b>\$285,000</b>			

## 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance	\$10,000			
<b>Construction</b>	241 Measure A – Parks		\$200,000		
	Additional funds: unsecured		\$400,000		
	<b>Subtotal</b>	<b>\$10,000</b>	<b>\$600,000</b>		
<b>Total Cost Estimate</b>		<b>\$610,000</b>			

## FUND 246: TRAFFIC MITIGATION FUND

### 246.1 – 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	246 Traffic Mitigation 241 Measure A – Parks			\$100,000 \$100,000	
<b>Construction</b>	246 Traffic Mitigation				
	<b>Subtotal</b>			<b>\$200,000</b>	
<b>Total Cost Estimate</b>		<b>\$200,000</b>			

### 246.2 — 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 between Second and Third Streets and has received Bay Trail funding.

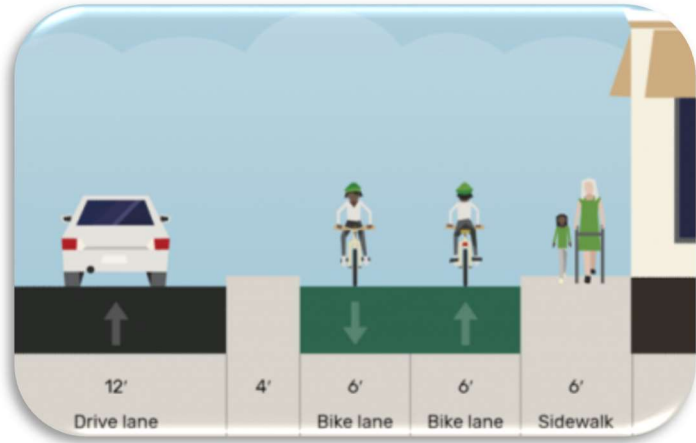


	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	206 Gas Tax	\$100,000			
<b>Construction</b>	206 Gas Tax 246 Traffic Mitigation Grant: SF Bay Trail Grant TFCA		\$75,000 \$500,000 \$225,000 \$335,000		
	<b>Subtotal</b>	<b>\$100,000</b>	<b>\$1,135,000</b>		
<b>Total Cost Estimate</b>		<b>\$1,235,000</b>			

## 246.3 — Bike & Pedestrian Master Plan Feasibility Studies

### Project Information

The City plans to do a feasibility study on two of the top 5 ranked projects in the 2018 Bicycle and Pedestrian Master Plan. The first is reviewing the east-west bicycle connection through downtown. The other is a Class I multi-use path or widened sidewalk on both sides of Manuel T. Freitas Parkway from Monticello to Del Presidio.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	246 Traffic Mitigation			\$100,000	
<b>Construction</b>	246 Traffic Mitigation				
	<b>Subtotal</b>			<b>\$100,000</b>	
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

## 246.4 — Catalina Blvd Traffic Calming

### Project Information

Catalina Boulevard is a main thoroughfare in the Spinnaker Point neighborhood. The width of the street and the distance between stop signs invites speeding. The City is assessing the street and will propose some alternatives to the speed bumps, including traffic circles, edge lines, or median islands. The alternatives will be introduced to the community and one alternative will move forward in construction.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	246 Traffic Mitigation		\$100,000		
<b>Construction</b>	246 Traffic Mitigation				
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

## FUND 603: BUILDING MAINTENANCE

### 603.1 – Albert J. Boro Community Center: Fire water lines BFP installation

#### Project Information

The Albert J. Boro Community Center has existing fire water laterals without back flow preventers (BFP). This project included the installation of BFPs and replacing the water connection to the building due to settlement over the years.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance				
<b>Construction</b>	603 Building Maintenance		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

### 603.2 – Building Maintenance Master Plan

#### Project Information

The Facility Assessment Study identified deficiencies within several City facilities. The Master Plan would add cost estimates with inflation to existing deficiencies, identify long term maintenance items, and include a building maintenance schedule for all the city facilities, so the City can budget for major planned maintenance.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance		\$200,000		
<b>Construction</b>	603 Building Maintenance				
	<b>Subtotal</b>		<b>\$200,000</b>		
<b>Total Cost Estimate</b>		<b>\$200,000</b>			

## 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance	\$10,000			
<b>Construction</b>	603 Building Maintenance		\$150,000		
	<b>Subtotal</b>		<b>\$150,000</b>		
<b>Total Cost Estimate</b>		<b>\$160,000</b>			

## 603.4 – Albert J. Boro Community Center: Multipurpose Room Flooring Replacement

### Project Information

Based on building settlement, heavy use, and issues with the method of cleaning the floors, the Albert J. Boro Community Center multi-purpose room flooring, and subflooring needs replacement. This project would be installed after the leveling and jack replacement project.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance				
<b>Construction</b>	603 Building Maintenance		\$200,000		
	<b>Subtotal</b>		<b>\$200,000</b>		
<b>Total Cost Estimate</b>		<b>\$200,000</b>			

## 603.5 – Albert J. Boro Community Center: HVAC and Roofing

### Project Information

After many years of use, the heating, ventilation, and air conditioning (HVAC) systems within areas of the Albert J. Boro Community Center need to be replaced. In conjunction with replacement of the HVAC roof unit, sections of the existing roof must be replaced to ensure a watertight seal.



	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance				
<b>Construction</b>	603 Building Maintenance		\$225,000		
	<b>Subtotal</b>		<b>\$225,000</b>		
<b>Total Cost Estimate</b>		<b>\$225,000</b>			

## 603.6 – City Hall/Library Fire Sprinkler System Feasibility Study

### Project Information

City Hall and the downtown library are older buildings that were built before codes required fire sprinkler systems. This feasibility study would look at what would be required to add fire sprinklers to meet current codes and standards.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
<b>Planning/Design</b>	603 Building Maintenance				
<b>Construction</b>	603 Building Maintenance		\$75,000		
	<b>Subtotal</b>		<b>\$75,000</b>		
<b>Total Cost Estimate</b>		<b>\$40,000</b>			

## 603.7 – City Hall: HVAC Replacement

### Project Information

After many years of use, the heating, ventilation, and air conditioning (HVAC) systems within areas of City Hall need to be replaced, including the main controller.

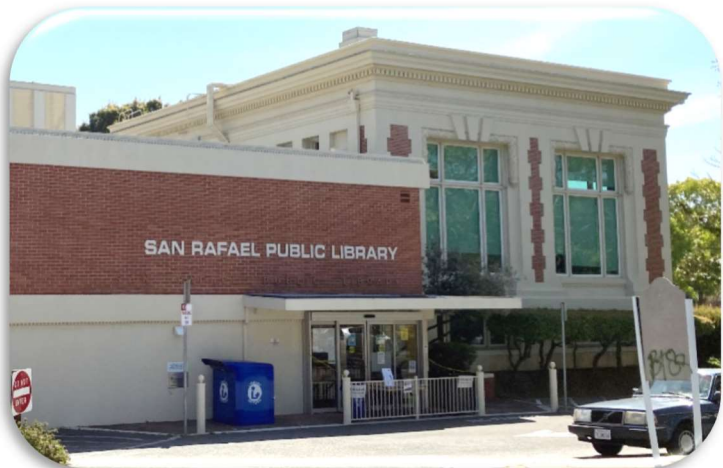


	Funding Source	Prior Funding	FY 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	603 Building Maintenance				
<b>Construction</b>	603 Building Maintenance		\$100,000		
	<b>Subtotal</b>		<b>\$100,000</b>		
<b>Total Cost Estimate</b>		<b>\$100,000</b>			

## 603.8 – 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 2022-23	FY 2023-24	FY 2024-25
<b>Planning/Design</b>	Private Donation		\$20,000		
<b>Construction</b>	Private Donation		\$60,000		
	<b>Subtotal</b>		<b>\$80,000</b>		
<b>Total Cost Estimate</b>		<b>\$80,000</b>			

# Section VI: Rating Categories and Project Ratings



## Project Rating System

FUNDING SOURCE	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality	
			35%	20%	25%	20%	
205	Stormwater	East San Rafael Shore Feasibility Assessment	8.8	10	10	5	10
205	Stormwater	Rotary Manor Culvert Replacement	7.5	10	10	0	10
205	Stormwater	Storm Drainage Master Plan	7.5	10	10	0	10
205	Stormwater	City Adaptation Plan	7.5	10	10	0	10
205	Stormwater	San Quentin Pump Station: Reconstruction	7.1	10	8	0	10
205	Stormwater	Francisco Blvd West at Irwin St: Trash Rack	6.4	9	6	0	10
205	Stormwater	MCSTOPPP: Kerner Pump Station Trash Capture	6.3	7	8	5	5
205	Stormwater	MCSTOPPP: 400 Canal Pump Station Trash Capture	5.8	7	8	3	5
205	Stormwater	MCSTOPPP: N. Francisco Pump Station Trash Capture	5.8	7	8	3	5
205	Stormwater	MCSTOPPP: Rossi Pump Station Trash Capture	5.8	7	8	3	5
205	Stormwater	MCSTOPPP: Redwood Hwy	5.8	7	8	3	5
205	Stormwater	MCSTOPPP: San Quentin Pump Station Trash Capture	5.8	7	8	3	5
205	Stormwater	121 Irwin St Erosion Control	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	Cayes Pump Station Control System	3.4	5	3	0	5
205	Stormwater	Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7	2	3	0	2
206	Gas Tax	Canal Active Transportation Experience Improvements	6.8	9	9	0	9
206	Gas Tax	North San Pedro Medians at SMART Railroad Crossing	6.6	9	8	0	9
206	Gas Tax	BPMP Rank-2: Project F-12 Bellam Blvd- Andersen to Baypoint Drive feasibility Class IV	6.5	10	10	0	5
206	Gas Tax	Canal Transportation Plan Draft: Street lighting	6.4	8	9	0	9
246	Traffic Mitigation	Bike & Ped Master Plan: Update	6.4	8	10	0	8
206	Gas Tax	Lincoln Ave Bridge Repairs	6.2	7	7	3	8
206	Gas Tax	Fairhills Dr Roadway Rehabilitation	6.2	9	7	0	8
206	Gas Tax	Canal St Powerline Undergrounding	6.1	7	9	0	9
246	Traffic Mitigation	Grand Ave (Second St to Fourth St) Class IV Cycle Track	6.1	6	8	3	8
206	Gas Tax	First St at Mahon Creek Wall Repair	6.0	8	8	0	8
206	Gas Tax	Second St Multimodal Improvements	6.0	8	8	0	8
206	Gas Tax	Lincoln Ave Rehabilitation	6.0	8	8	0	8
206	Gas Tax	Woodland Ave Ped Improvements	5.8	8	8	0	7
206	Gas Tax	Spinnaker Point Dr Parking Modifications	5.7	6	10	0	8
206	Gas Tax	Intersection Improvements: Fourth St/Second St at Miracle Mile & W Crescent	5.6	8	7	0	7
246	Traffic Mitigation	BPMP Rank-1: Project D-1 Downtown East-West connection: Feasibility study	5.6	8	6	0	8
206	Gas Tax	Mission Ave (B St to E St) Sidewalk Gap Closure	5.6	8	7	0	7
246	Traffic Mitigation	BPMP Rank-5: Project B-6 Class I on both sides Freitas from Montecillo to Del Presidio. Or bi-directional 6	5.5	7	7	0	8
206	Gas Tax	BPMP Rank-6: Project D-2 West Tamalpais Ave from Second Street to Mission Ave- Class IV/ improved	5.4	8	6	0	7
206	Gas Tax	Southern Heights Blvd at Courtright Rd: Retaining Wall	5.4	8	6	0	7
206	Gas Tax	Drainage Improvements: East St at Jessup St	5.4	8	5	0	8
246	Traffic Mitigation	BPMP Rank-14: Project D-21 Puerto Suello Pathway- implement lighting on Hill pathway	5.4	8	7	0	6
246	Traffic Mitigation	Catalina Blvd Traffic Calming	5.4	8	7	0	6

## Project Rating System

FUNDING SOURCE	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
			35%	20%	25%	20%
206 Gas Tax	Fourth St Curb Ramp Replacement	5.3	7	7	0	7
206 Gas Tax	Center St Resurfacing	5.1	5	5	3	8
206 Gas Tax	Drainage 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	Redwood Hwy & Pro Center Pkwy Resurfacing	4.9	5	5	3	7
206 Gas Tax	Drainage Improvements: Bayview St	4.7	6	6	0	7
246 Traffic Mitigation	Fourth St Signal System Improvements: B St to Cijos St	4.7	6	7	0	6
206 Gas Tax	BPMP Rank-20: Project C-13 Miramar/First Street from Second St to E Street- convert Class III to Class III	4.7	7	7	0	4
246 Traffic Mitigation	Point San Pedro & Loch Lomond mast arms	4.7	7	5	0	6
206 Gas Tax	Drainage Improvements: First St at D St	4.6	5	5	0	9
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	Embarcadero/Mission/Sea View/Mission/Marina Intersection	4.5	7	6	0	4
206 Gas Tax	BPMP Rank-3: Project C-12 D Street/C Street- feasibility study for Class IV or Class III+ north-south from	4.5	7	5	0	5
206 Gas Tax	Drainage Improvements: Woodland Ave	4.4	5	5	0	8
206 Gas Tax	Bayview Retaining Wall	4.3	6	4	0	7
206 Gas Tax	Intersection Improvements: Irwin St & DuBois St	4.3	7	4	0	5
206 Gas Tax	BPMP Rank-7: Project A-19 Feasibility study: WB Class IV on North San Pedro Road from Los Ranchitos	4.3	7	6	0	3
206 Gas Tax	BPMP Rank-8: Project A-17 North San Pedro Road Class I South side from Los Ranchitos to Civic	4.3	7	6	0	3
246 Traffic Mitigation	Intersection Improvements: Bellam Blvd & Andersen Dr	4.3	6	4	0	7
206 Gas Tax	Merrydale Northgate Promenade	4.2	5	7	0	5
206 Gas Tax	Drainage Improvements: Second St between C & E St	4.1	6	4	0	6
246 Traffic Mitigation	B St 2-Way Conversion (transfer to 206 Third St Rehab)	4.1	3	10	0	5
206 Gas Tax	Merrydale Pathway - South Connector Study	4.0	5	8	0	3
206 Gas Tax	Scenic Ave Debris Wall	4.0	5	4	0	7
246 Traffic Mitigation	Safe Routes to School: Davidson Phase 2	4.0	5	5	0	6
246 Traffic Mitigation	Merrydale Rd/Civic Center connection	4.0	5	5	0	6
206 Gas Tax	Fair Dr/Coleman Retaining Wall	3.8	5	3	0	7
206 Gas Tax	Francisco Blvd East Rehabilitation	3.6	5	3	0	6
206 Gas Tax	Riviera Dr Resurfacing	3.2	4	4	0	5
206 Gas Tax	Manderly Rd Medians	2.9	3	5	0	4
206 Gas Tax	BPMP Rank-9: Project D-5 Third Street: Grand Ave to East city limit/ Embarcadero Way- Class I multi-use	2.8	4	4	0	3
206 Gas Tax	Freitas Pkwy and Montecillo Intersection (K-rail Only)	2.7	6	3	0	0
206 Gas Tax	Drainage Improvements: Ross Valley/Terrace Ave	2.7	3	4	0	4
206 Gas Tax	BPMP Rank-4: Project D-20 Highway 101 undercrossing lighting and public art (3rd, 4th, 5th, and Linden)	2.6	5	2	0	2
206 Gas Tax	Drainage Improvements: Corrillo Dr	2.5	3	2	0	5
206 Gas Tax	Canal Bike-Ped Swing Bridge	2.4	1	7	0	3
206 Gas Tax	Intersection Improvements: Courtright Rd & Pearce Rd	2.3	3	3	0	3
206 Gas Tax	BPMP Rank-11: Project C-21 Fifth Ave Study parking occupancy rates and potential bikeway connecting	2.3	3	3	0	3

## Project Rating System

FUNDING SOURCE	PROJECT NAME	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality	
			35%	20%	25%	20%	
208	Childcare Fund	Childcare Portable Building Replacement (Pickleweed)	7.5	10	10	0	10
208	Childcare Fund	Childcare Portable Building Replacement (Silveria/Lucas Valley/Vallecito)	5.3	7	7	0	7
208	Childcare Fund	Parkside Preschool Playground Tent Replacement	5.3	7	6	0	8
214	Memorial Fund	Downtown Carnegie Library Preservation and Expansion	7.8	8	8	7	8
241	Measure A: Parks	Sun Valley Park Playground Improvements	7.2	7	7	7	8
241	Measure A: Parks	Pickleweed Park Enhancements/Field Renovation	6.4	7	10	3	6
241	Measure A: Parks	Park and Recreation Master Plan	6.2	8	9	0	8
241	Measure A: Parks	Albert Park Field Fencing	6.1	10	5	0	8
241	Measure A: Parks	Montecito Promenade	1.5	2	2	0	2
501	Parking Services	Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St	6.9	10	9	0	8
501	Parking Services	Seismic Upgrades to Parking Structure at Fifth Ave/C St	6.9	10	9	0	8
501	Parking Services	Fifth Ave/Garden Ln Parking Lot Resurfacing	6.2	8	9	0	8
501	Parking Services	Seismic Upgrades to Parking Structure at Third St/Lootens Pl	4.7	10	0	0	6
603	Building Maintenance	A.J. Boro Community Center: Fire water lines BFP installation	7.5	10	10	0	10
603	Building Maintenance	Building Maintenance Master Plan	7.1	10	8	0	10
603	Building Maintenance	A.J. Boro Community Center: Leveling & jack replacement & rear deck	6.7	10	7	0	9
603	Building Maintenance	A.J. Boro Community Center: HVAC & Roofing Replacement	6.6	8	7	3	8
603	Building Maintenance	A.J. Boro Community Center: Multipurpose Room Flooring Replacement	6.6	8	9	0	10
603	Building Maintenance	City Hall/Library Fire Sprinkler System Feasibility Study	6.5	10	8	0	7
603	Building Maintenance	City Hall: HVAC Replacement	6.4	8	8	0	10
603	Building Maintenance	A.J. Boro Community Center: Rear Deck	6.2	8	7	0	10
603	Building Maintenance	Downtown Library: Bathroom Conversion	6.2	8	8	0	9
603	Building Maintenance	Falkirk Cultural Center: ADA Improvements	6.0	9	7	0	7
603	Building Maintenance	San Rafael Community Center: Generator Hookup	5.7	7	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	Terra Linda Community Center: HVAC Replacement	4.7	6	5	0	8
603	Building Maintenance	San Rafael Community Center: Parking Lot Resurfacing	4.5	7	5	0	5
603	Building Maintenance	Las Gallinas Trail Pavement Rehabilitation	4.2	5	5	0	7
603	Building Maintenance	Court St Plaza Fountain Repair	2.1	2	2	0	5
603	Building Maintenance	Downtown Library: Children's Patio Enclosure	2.1	2	3	0	4

# Section VII: Project Funding Tables



↓ Unfunded Projects Listed Below ↓					
BPMP Rank-14: Project D-21 Puerto Suello Pathway- implement lighting on Hill pathway	5.4				
Drainage Improvements: East St at Jessup St	5.4				
Fourth St Curb Ramp Replacement	5.3				
Center St Resurfacing	5.1				
Drainage Improvements: C St from First St to Second St	5.1				
Los Gamos Rd at Oleander Dr Flood Warning System	5				
Redwood Hwy & Pro Center Pkwy Resurfacing	4.9				
Drainage Improvements: Bayview St	4.7				
Drainage Improvements: First St at D St	4.6				
BPMP Rank-3: Project C-12 D Street/C Street- feasibility study for Class IV or Class III+ north-so	4.5				
Las Gallinas Channel Study	4.5				
Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study	4.5	\$25,000			
Embarcadero/Mission/Sea View/Mission/Marina Intersection	4.5				
Drainage Improvements: Woodland Ave	4.4				
Bayview Retaining Wall	4.3				
Intersection Improvements: Irwin St & DuBois St	4.3				
BPMP Rank-7: Project A-19 Feasibility study: WB Class IV on North San Pedro Road from Los R	4.3				
BPMP Rank-8: Project A-17 North San Pedro Road Class I South side from Los Ranchitos to Ci	4.3				
Merrydale Northgate Promenade	4.2	\$80,000			
Drainage Improvements: Second St between C & E St	4.1				
Merrydale Pathway - South Connector Study	4				
Scenic Ave Debris Wall	4				
Fair Dr/Coleman Retaining Wall	3.8				
Francisco Blvd East Rehabilitation	3.6				
Riviera Dr Resurfacing	3.2				
Manderly Rd Medians	2.9				
Freitas Pkwy and Montecillo Intersection (K-rail Only)	2.7				
Drainage Improvements: Ross Valley/Terrace Ave	2.7				
BPMP Rank-4: Project D-20 Highway 101 undercrossing lighting and public art (3rd, 4th, 5th, a	2.6				
Drainage Improvements: Corrillo Dr	2.5				
Canal Bike-Ped Swing Bridge	2.4				
Intersection Improvements: Courtright Rd & Pearce Rd	2.3				

Fund 205 - Stormwater										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2022-23		FY 2023-24		FY 2024-25		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
East San Rafael Shore Feasibility Assessment	8.8									
Grant: Coastal Conservancy & Marin Community Foundation										
Rotary Manor Culvert Replacement	7.5	\$175,000								
External (Non-Stormwater Account) Fund					\$1,000,000					
Storm Drainage Master Plan	7.5			\$300,000						
City Adaptation Plan	7.5									
Grant: Unsecured										
San Quentin Pump Station: Reconstruction	In Construction	\$375,000								
ARPA Funding					\$4,300,000					
Francisco Blvd West at Irwin St: Trash Rack	6.4					\$50,000				
MCSTOPPP: Kerner Pump Station Trash Capture	6.3	\$278,466								
Grant: EPA		\$188,000						\$409,000		
Grant: Caltrans (Unsecured)								\$600,000		

Storm Drain Master Plan to dictate future projects

↓ Unfunded Projects Listed Below ↓					
MCSTOPPP: 400 Canal Pump Station Trash Capture	5.8				
MCSTOPPP: N. Francisco Pump Station Trash Capture	5.8				
MCSTOPPP: Rossi Pump Station Trash Capture	5.8				
MCSTOPPP: Redwood Hwy	5.8				
MCSTOPPP: San Quentin Pump Station Trash Capture	5.8				
Grant: Unsecured					
121 Irwin St Erosion Control	4.4				
Las Casas Drainage Basin Repair	4.2				
Piombo Pump Station: Electrical Panel Replacement	4				
Cayes Pump Station Control System	3.4				
Assessment District Funds					
Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7				
Grant: Measure AA (Unsecured)					

Fund 208 - Childcare										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2022-23		FY 2023-24		FY 2024-25		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Childcare Portable Building Replacement (Pickleweed)	7.5									
Grant: Unsecured				\$55,000	\$1,200,000					
↓ Unfunded Projects Listed Below ↓										
Childcare Portable Building Replacement (Silveria/Lucas Valley/Vallecito)	5.3									
Parkside Preschool Playground Tent Replacement	5.3									

Fund 241 - Measure A: Parks										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2022-23		FY 2023-24		FY 2024-25		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Sun Valley Park Playground Improvements	7.2	\$50,000			\$238,000					Measure A funds sunset during FY 21-22. Future funding will not be available unless a ballot measure is approved by the voters
Grant: Prop 68 Per Capita					\$177,952					
Pickleweed Park Enhancements/Field Renovation	6.4									
ARPA Funding		\$160,000								
Additional Funds (unsecured)										
Park and Recreation Master Plan	6.2	\$285,000								
Albert Park Field Fencing	6.1				\$200,000					
Additional 603 Funds		\$10,000								
Additional Funds (unsecured)					\$400,000					
Trails Master Plan - Integrated with Bike & Ped Master Plan (transfer to Fund 246)	In Design				\$100,000					

Fund 246 - Traffic Mitigation										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2022-23		FY 2023-24		FY 2024-25		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Bike & Ped Master Plan: Update	6.4					\$100,000				Projects dependent on fees collected in previous years
Additional 241 Funds for Trails Master Plan						\$100,000				
Grand Ave (Second St to Fourth St) Class IV Cycle Track	6.1				\$500,000					
Additional 206 Funds		\$100,000			\$75,000					
Grant: Unsecured Bay Trail grant					\$225,000					
Grant: TFCA grant					\$335,000					
BPMP Rank-1: Project D-1 Downtown East-West connection: Feasibility study	5.6				\$50,000					
BPMP Rank-5: Project B-6 Class I on both sides Freitas from Montecillo to Del Presidio. Or bid	5.5				\$50,000					
Catalina Blvd Traffic Calming	5.4				\$100,000					

