



SAN RAFAEL
THE CITY WITH A MISSION

CAPITAL IMPROVEMENT PROGRAM

FY 23/24 - 25/26

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Capital Improvement Program
FY 2023-24 to FY 2025-26

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

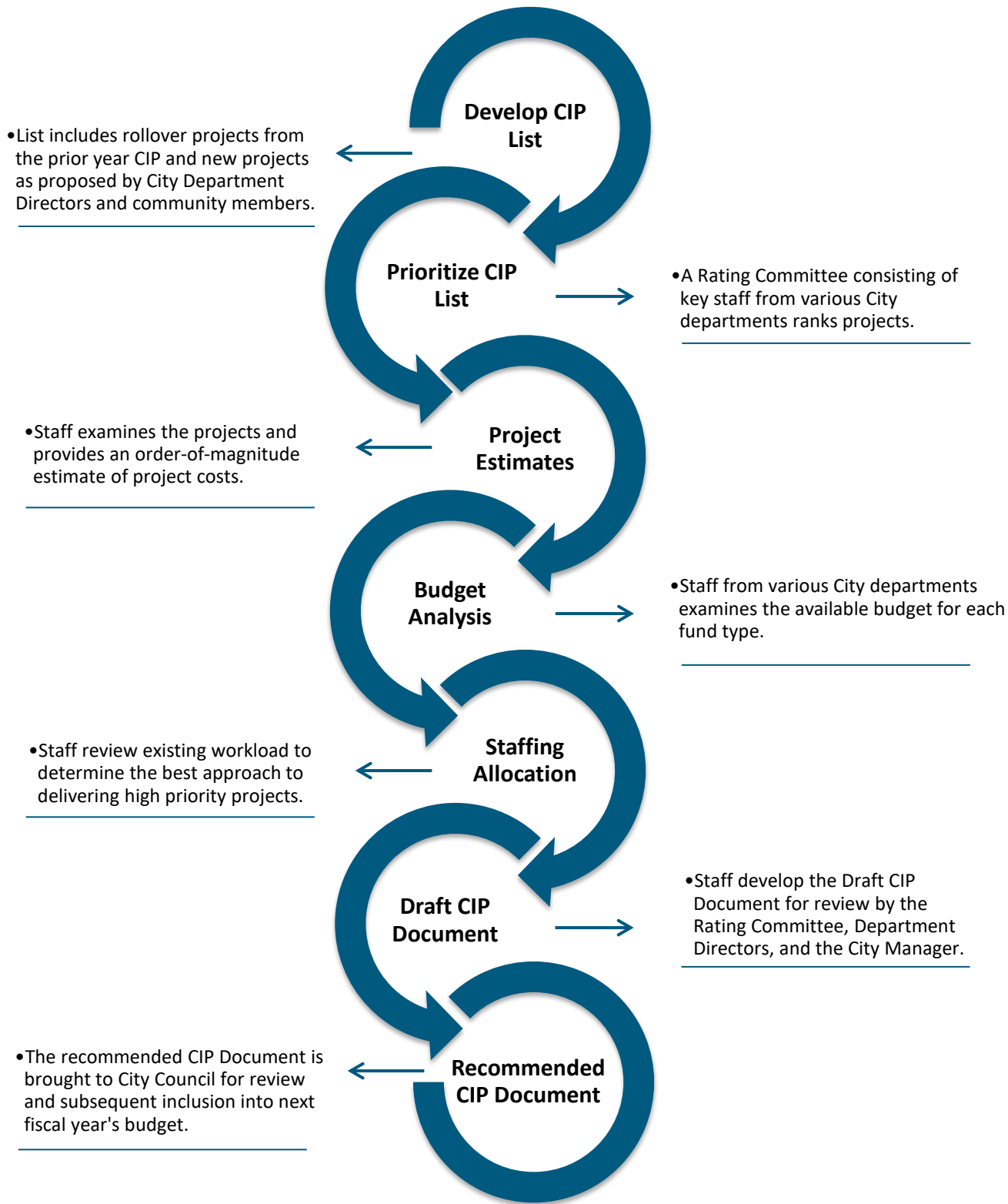
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies, public comments, and reports such as the 2040 General Plan, 2018 Bicycle and Pedestrian Master Plan (BPMP), the Facility Assessment Study, and the 2021 Downtown Precise Plan. City staff also receive input 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	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 (distributed by Transportation Authority of Marin), contributes to a portion of this fund for roadway improvement projects. This fund also includes revenue from the Refuse Regulatory Fee and Construction Impact Fee.
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 retail transactions and use tax that was passed in 2012 and renewed in June 2022. This tax is managed by the County of Marin. The purpose of the tax is to care for existing parks and open spaces, support regional community parks, projects, and programs and to further farmland restoration. The Department of Library and Recreation prepared the Measure A work plan for FY 23-24 based on the recommendations provided in the 2023 Citywide Parks and Recreation Master Plan and through consultant with the Parks and Recreation Commission.

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 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.
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 2023-24 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 of these fund types 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. After deducting the Operating Budget from the total available funding in Funds 206, 246, and 603, staff allocated a 15-percent contingency of the remaining funds to provide a buffer for unanticipated expenses which may arise mid-year. Fund 205 does not include a contingency for FY 2023-24 as the estimated revenue for this fund may only be sufficient to cover the projected annual operating expenses.

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.

Measure A Open Space Program was renewed by voters in June 2022; however, collection of revenue did not begin until October 1, 2022. The Measure A allocation for FY 2022-23 was lower than average, but the FY 2023-24 allocations are expected to return to historical levels.

Measure E has funded the improvements for several of City's aging essential facilities, including the construction of the Public Safety building and remodel of Fire Station 54 and 55. The Facilities Subcommittee and City staff will reconvene in FY 2023-24 to discuss and allocate funding for future essential facilities projects.

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.
- **One Bay Area Grant 3 (OBAG 3)** – OBAG 3 is the third round of federal transportation funding through the Federal Highway Administration. Metropolitan Transportation Commission (MTC) manages the OBAG 3 program and distributes funding to projects and programs that improve safety, spur economic development, and help meet climate change and air quality improvement goals. City staff applied for this grant to improve the Second Street and Fourth Street intersection, make transportation enhancements in the Canal Neighborhood, and to conduct Priority Development Area (PDA) studies in North San Rafael within the Northgate area and Southeast San Rafael within the Canal Neighborhood. In January 2023, MTC approved programming of funds towards the Second and Fourth Street Intersection Improvements project and the North San Rafael/Northgate and Southeast San Rafael/Canal PDA studies, totaling to approximately \$4.6 million in funding.

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 Enhancement 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 \$9.2 million to convert the natural grass soccer fields to all-weather turf and install new recreation amenities. As of July 2022, California State Parks has recommended the Pickleweed Park Enhancement Project to the National Park Service for \$4,240,000 in LWCF grant funding. City anticipates hearing if the grant funding is approved by Summer/Fall 2023.
- **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 for the Downtown Carnegie Library and \$1 million for the Pickleweed Library. In October 2022, staff was informed that both grant applications were successful.

- **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 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. Both the San Rafael Canal Crossing and Canal Neighborhood Active Transportation Enhancements projects were recommended by MTC staff for funding in the 2023 Regional ATP which allocates funds over the next five fiscal years.

Local

- **Clean California Local Grant Program (Clean CA)** – The Clean CA program provides funding to local communities to beautify and improve local streets and roads, tribal lands, parks, pathways, and transit centers. In May 2023, staff applied for about \$4 million to fund the improvements proposed as part of the Pickleweed Park Enhancements project. Caltrans will notify applicants of the funding award in September 2023.
- **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. The City entered into a Construction Grant Agreement with the Association of Bay Area Governments for this project in August 2022.
- **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,

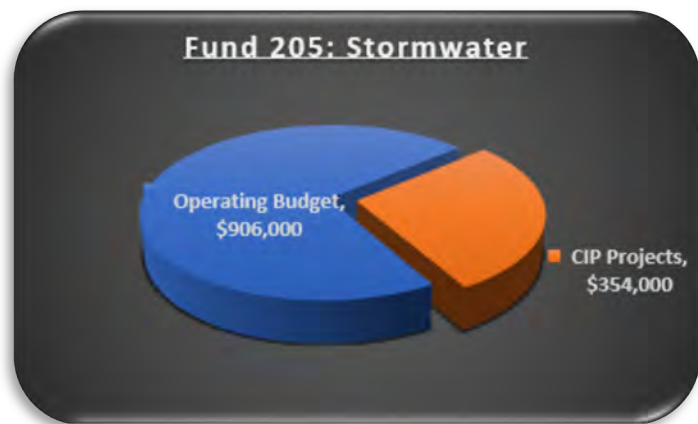
congestion pricing, construction of bicycle facility improvement projects, and construction of projects that result in motor vehicle emission reductions. In April 2021, City staff applied for funding to extend the Grand Avenue cycle track north to Fourth Street and in Fall 2021, the City was notified they received \$335,000. The City is in the process of executing a grant funding agreement with the Transportation Authority of Marin for this project.

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 through 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.

Fund 205: Stormwater

Fund 205 Total Available	\$1,260,000
Operating Budget	\$906,000
CIP Projects	\$354,000
CIP Contingency	\$0



Total Available Funds

The 205 Stormwater Fund receives approximately \$830,000 in annual revenues from the City's Stormwater Activity fee. The remaining funds from last fiscal year's operating budget and CIP projects will be carried over into FY 2023-24.

Operating Budget

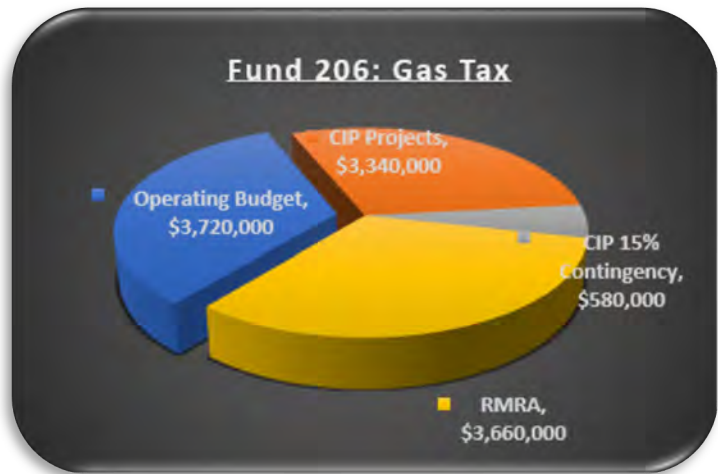
The Operating Budget for Fund 205 covers expenses incurred for the maintenance of the City's drainage system and primarily its stormwater pump stations. Expenses include pump and motor replacement at various stations, generator rentals, utilities, CMP pipe replacement, etc. Due to the past heavy rainy season, the operating expenses are anticipated to be greater than last fiscal year.

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. Fund 205 does not include a contingency for FY 2023-24 as the projected operating expenses exceed the estimated annual revenue for this fund.

Fund 206: Gas Tax

Fund 206 Total Available	\$11,300,000
Operating Budget	\$3,720,000
CIP Projects	\$3,340,000
CIP 15% Contingency	\$580,000
RMRA	\$3,660,000



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, Sidewalk Remove & Replacement, 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.

As part of the Sidewalk Repair Program, the City shares a portion of the construction costs with property owners seeking to repair damaged sidewalks. The City also performs additional maintenance to repair sidewalks each year as part of the Sidewalk Remove & Replacement program. These repairs ensure pedestrian safety as well as compliance with ADA requirements.

CIP Projects and 15% Contingency

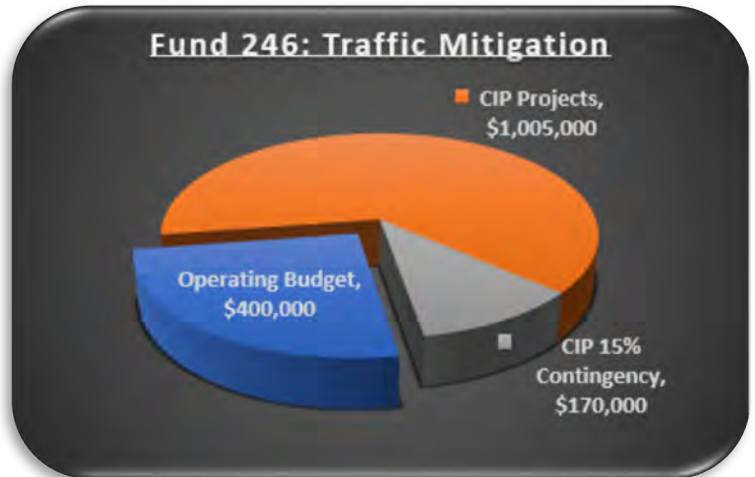
Eligible CIP projects for the 206 Gas Tax Fund include a variety of projects within the public right-of-way such as street resurfacing/restriping, curb ramp installation, pedestrian and bicycle improvements, bridge repair, storm drain improvements, etc. Fifteen percent of the non-operating budget funding 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 Fee

Fund 246 Total Available	\$1,575,000
Operating Budget	\$400,000
CIP Projects	\$1,005,000
CIP 15% Contingency	\$170,000



Total Available Funds

The 246 Traffic Mitigation Fund receives revenues from the Traffic Mitigation Fee charged to developers in connection with the approval of private land development projects. 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

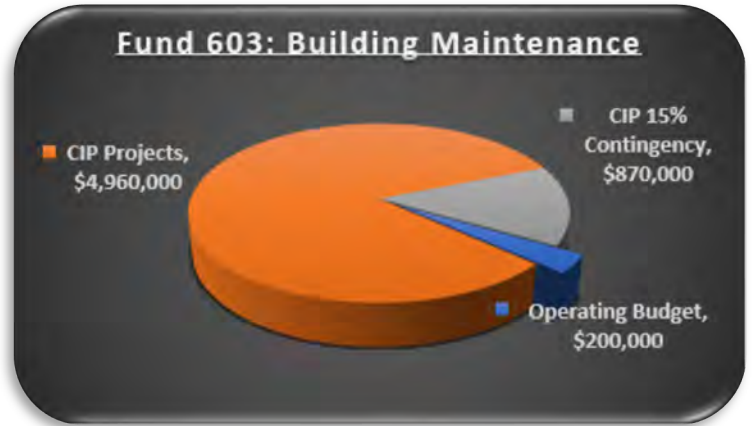
The Operating Budget for Fund 246 covers the cost of implementing the striping and pavement markings, citywide crosswalk improvements, Smart City implementation, traffic signal battery backups, and miscellaneous contractual costs associated with citywide signalization improvements.

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.

Fund 603: Building Maintenance

Fund 603 Total Available	\$6,030,000
Operating Budget	\$200,000
CIP Projects	\$4,960,000
CIP 15% Contingency	\$870,000



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 \$1,000,000 for FY 2023-24. 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 22/23 Completed Projects

2021/22 and 2022/23 Slurry Seal

The 2021/22 Slurry Seal project focused on roadways in the Glenwood, Loch Lomond, and Dominican neighborhoods. The 2022/23 Slurry Seal project focused on the Bret Harte and Canal neighborhoods as well as portions of Fourth Street and C Street. The two pavement preservation projects resurfaced over 20 miles of roadway in total with 330,000+ square yards of slurry seal and included restriping of pavement markings. Both projects were completed in Fall 2022.



Bungalow and Woodland Resurfacing

The project included resurfacing Woodland Avenue from Bayview Street to Lindaro Avenue, concrete spot repairs for portions of Bungalow Avenue, and widening and resurfacing of Bungalow Avenue between Woodland Avenue to Picnic Avenue. Other project improvements included installation of curb ramps, striping crosswalks, and drainage improvements. This project was completed in Spring 2023.

Fire Stations 54 & 55

As part of Phase II of the strategic plan approved in July 2015 for Measure E essential public safety facilities, Fire Stations 54 and 55 were replaced and remodeled to meet current state and local codes for the safety of the firefighters and the residents they serve, and to increase response times through upgrades to modern equipment. Both fire stations are equipped with an emergency generator to maintain uninterrupted operations during a major emergency. Additionally, a fueling pump was installed at Fire Station 55 to refuel vehicles on site.





Manuel T Freitas Parkway Sidewalk Replacement

Large segments of sidewalk on the south side of Freitas Parkway between Montecillo Road and Las Gallinas Avenue were severely damaged due to uplift of tree roots. These sidewalk areas were identified for removal and replaced with approximately 4,300 square feet of new ADA-compliant, concrete sidewalk. Tree roots were removed as needed to prevent future uplifts in the sidewalk. This work was completed in Spring 2023 as part of the City's annual Sidewalk Remove and Replacement program.

Parks and Recreation Master Plan

The Citywide Parks and Recreation Master Plan (CPRMP) is a critical tool for identifying community and infrastructure needs, prioritizing projects and funding allocation, developing parks and recreational programs, and creating a vision for the future. It also provides a foundation for the future development and maintenance of parks, recreation facilities, programs, and amenities. The CPRMP was completed and adopted in April 2023.



CITYWIDE PARKS AND RECREATION MASTER PLAN



Spinnaker Point Drive Parking Modification

The existing parallel parking on the north side of Spinnaker Point Drive between Bahia Way and the crosswalk west of Portsmouth Cove were converted to angled parking by reconfiguring the roadway, narrowing the median, and realigning the sidewalk. The conversion resulted in 42 angled parking spaces, two of which are accessible parking spaces. Other improvements include new curb and gutter, widened sidewalk to enhance the pedestrian experience, and streetlights to improve visibility and safety of the area.

Sun Valley Park Playground Improvements

New playground equipment and engineered wood fiber surfacing were installed to replace and enhance the outdated playground facilities at Sun Valley Park with funding received through Proposition 68 Per Capita grant. ADA improvements, such as repaved walkways, ramp installations, and an on-street accessible parking space, were also constructed to improve accessibility to the playground.



Other Completed Projects

- **Bellam and Catalina Boulevard Stop Sign Installation**
A stop sign was installed at the west leg of Bellam Boulevard and Catalina Boulevard intersection to provide traffic calming by slowing vehicular traffic and increasing pedestrian and bicycle safety. In addition to the stop sign, the maintenance crew also re-landscaped the median along Bellam Boulevard between Kerner Boulevard and Playa Del Rey to help beautify the neighborhood.
- **Canal Neighborhood Sidewalk Repair**
Popular thoroughfares of Canal Street and Kerner Boulevard were identified for sidewalk maintenance repair, such as removing offsets to improve pedestrian safety and for ADA compliance.
- **Canal Neighborhood Street Lighting Improvements**
Based on community feedback during the Canal Transportation Plan outreach discussions, there was a request to add lighting throughout the Canal Neighborhood. This project was completed in collaboration with PG&E and included adding light fixtures to existing electrical poles and replacing light bulbs with brighter LED bulbs.
- **Meyer Road Repair & Retaining Wall**
The project restored a portion of the roadway surface along Meyer Road between Wolfe Grade and Southern Heights Boulevard. A new retaining wall was installed to stabilize the hillside adjacent to the road repair.
- **Mission Avenue Sidewalk Gap Closure**
The project replaced the non-accessible sidewalk on the north side of Mission Avenue between B Street and E Street with over 4,000 square feet of new ADA-compliant, concrete sidewalk and two new accessible curb ramps.
- **Miscellaneous Storm Drain Repair Project**
The city replaced old corrugated metal pipe and performed miscellaneous repairs identified by maintenance crews in a few locations in the city.
- **Stormwater Operations and Maintenance (annual project)**
Maintenance of the City's 12 pump stations.
- **Sidewalk Repair Program 2022-2023**
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 23/24 Projects in Construction

San Quentin Pump Station Reconstruction

The San Quentin Pump Station Reconstruction project is constructing 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. Construction began in Spring 2023.



2023 Storm Damage Projects

The heavy storm events from the Winter of 2023 damaged several roads within San Rafael. Some of the roads were partially or fully closed due to safety concerns. These projects include work to rehabilitate damaged roads, stabilize slopes and hillsides, and repair culverts. Staff are pursuing supplemental funding to support these projects through FEMA.

Spinnaker Point Drive Post-Construction

The Spinnaker Point Drive Parking Modification project included temporary paving of a portion of sidewalk with asphalt to match the existing utility vault elevations. This post-construction project involves working with AT&T and PG&E to lower their utility vaults to prepare for the installation of the final concrete sidewalk. This project also includes installation of a bioretention area at the northeast corner of the Canal Street and Bahia Way intersection.



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 in Winter 2022 and is anticipated to be complete in 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. Construction began in Spring 2023.





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 Fall 2023.

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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	205 Stormwater	\$175,000			
Construction	605 Liability Fund		\$1,000,000		
	Subtotal	\$175,000	\$1,000,000		
Total Cost Estimate		\$1,175,000			

205.2 — Storm Drain Master Plan

Project Information

The city has aging infrastructure that is replaced on an as 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	205 Stormwater Special Project One-Time		\$50,000 \$250,000		
	Subtotal		\$300,000		
Total Cost Estimate		\$300,000			

205.3 — Bryn Mawr Drive Storm Drain Replacement

Project Information

The damaged corrugated metal pipe requires replacement and will be realigned within the public right-of-way along Bryn Mawr Drive.

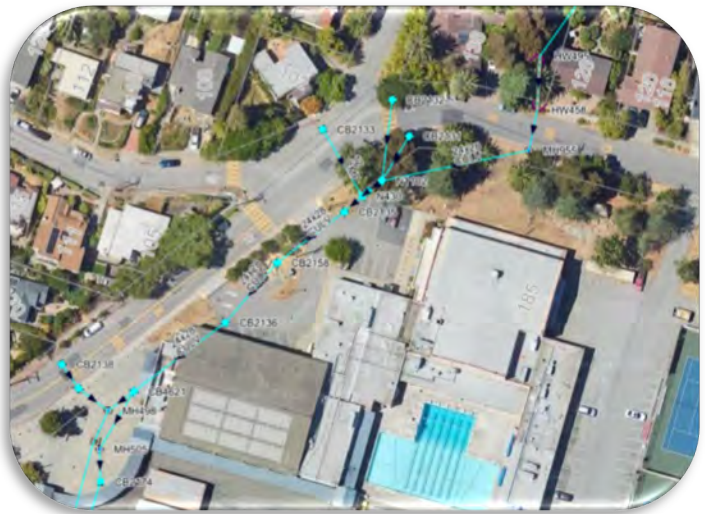


	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	205 Stormwater		\$15,000		
Construction	205 Stormwater		\$170,000		
	Subtotal		\$185,000		
Total Cost Estimate		\$185,000			

205.4 — Mission Avenue Storm Drain Infrastructure

Project Information

A stormwater hydraulic evaluation will be performed to evaluate the capacity of the storm drain system running through/along Mission Avenue and assess the feasibility of realigning the system within the public right-of-way. The evaluation will provide recommendations for improving the storm drain system.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	Special Project One-Time		\$50,000		
Construction	205 Stormwater				
	Subtotal		\$50,000		
Total Cost Estimate		\$50,000			

205.5 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	Grant (unsecured)				
Construction	Grant (unsecured)				
	Subtotal				
Total Cost Estimate		\$			

205.6 — MCSTOPPP: Kerner Pump Station 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 downstream of the Kerner Pump Station 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	205 Stormwater Grant: EPA	\$278,466 \$188,000			
Construction	Special Project One-Time Grant: EPA Grant: Caltrans (unsecured) Grant (unsecured)				\$1,000,000 \$409,000 \$600,000 \$5,441,000
	Subtotal	\$466,466			\$7,450,000
Total Cost Estimate		\$7,916,466			

205.7 — MCSTOPPP: 390 Canal Pump Station 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 upstream of the 390 Canal Pump Station to remove trash before entering the San Francisco Bay. City of San Rafael is partnering with the County of Marin to obtain Environmental Protection Agency (EPA) grant funding for implementation of this project.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	205 Stormwater				
Construction	Special Project One-Time		\$1,000,000		
	Subtotal		\$1,000,000		
Total Cost Estimate		\$1,000,000			

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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax		\$39,000	\$158,000	
	Grant: ATP Cycle 6		\$158,000	\$630,000	
Construction	206 Gas Tax				
	Grant: ATP Cycle 6				
Subtotal			\$197,000	\$788,000	
Total Cost Estimate		\$985,000			

206.2 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax				
	Grant: HBP (unsecured)				
Subtotal					
Total Cost Estimate		\$			

206.3 — Fairhills Drive / Bret Harte Slope Stabilization

Project Information

This project consists of monitoring slope movement at Fairhills Drive and Bret Harte Road using inclinometers to determine the depth and rate of subsurface movement. Survey controls have also been placed in Fairhill Drive to measure displacement. The information gathered will be used to design and construct slope stabilization measures.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax		\$100,000		
Construction	206 Gas Tax Grant (unsecured)		\$150,000		
	Subtotal		\$250,000		
Total Cost Estimate		\$250,000			

206.4 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax PG&E Rule 20A funding				\$500,000 \$5,800,000
	Subtotal				\$6,300,000
Total Cost Estimate		\$6,300,000			

206.5 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax		\$200,000		
	Subtotal	\$16,000	\$200,000		
Total Cost Estimate		\$216,000			

206.6 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$50,000			
Construction	206 Gas Tax Grant: HSIP (unsecured)				
	Subtotal	\$50,000			
Total Cost Estimate		\$50,000			

206.7 — Lincoln Avenue Rehabilitation

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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$20,000			
	206 Gas Tax: RMRA		\$100,000		
Construction	206 Gas Tax: RMRA			\$250,000	
	Grant: HSIP Grant: HSIP (unsecured)				
Subtotal		\$20,000	\$100,000	\$250,000	
Total Cost Estimate		\$370,000			

206.8 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax				
Subtotal					
Total Cost Estimate		\$			

206.9 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$135,000			
Construction	206 Gas Tax Grant: (Unsecured)		\$1,800,000 \$3,051,000		
	Subtotal	\$135,000	\$4,851,000		
Total Cost Estimate		\$4,986,000			

206.10 — 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
Planning/Design	206 Gas Tax	\$40,000			
Construction	605 Liability Fund		\$1,200,000		
	Subtotal	\$40,000	\$1,200,000		
Total Cost Estimate		\$1,240,000			

206.11 — San Rafael Canal Crossing

Project Information

This project will provide a non-motorized bicycle and pedestrian crossing bridge between the Canal Neighborhood and destinations north of San Rafael Creek. The new crossing would provide connectivity within a highly developed active transportation network in central Marin County, including the Bay Trail and the North-South Greenway, ensuring that residents of the Canal Neighborhood and the broader community are provided with safe access to regional destinations.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$50,000			
	Grant: ATP Cycle 6			\$1,575,000	
Construction	Grant (unsecured)				
	Subtotal	\$50,000		\$1,575,000	
Total Cost Estimate		\$1,625,000			

206.12 — Multi-Use Path Civic Center Station

Project Information

This project will provide a safer, more comfortable access route by filling a critical gap under the freeway at the Marin Civic Center SMART station. The creation of a multi-use path in this location would link Rafael Meadows and neighborhoods west of Highway 101 with existing multi-use paths on the east side, creating a route to school that is safe and comfortable for walkers and cyclists of all ages and abilities. This route would bypass busy North San Pedro Road entirely.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax		\$300,000		
	Grant (unsecured)		\$1,500,000		
	Subtotal		\$1,800,000		
Total Cost Estimate		\$1,800,000			

FUND 241: MEASURE A – PARKS

241.1 — 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	General Fund	\$375,000	\$215,000		
Construction	General Fund			\$2,210,000	
	Grant: LWCF (Unsecured)			\$4,240,000	
	Grant: Clean CA (Unsecured)			\$4,100,000	
	Subtotal	\$375,000	\$215,000	\$10,550,000	
Total Cost Estimate		\$11,140,000			

241.2 — Trails Existing Conditions & Feasibility Study

241.2 Project Information

Walking, hiking, and trails access was identified as a high community priority in the 2023 CPRMP. This Trails Existing Condition & Feasibility Study will be conducted as part of the proposed Open Space and Trails Master Plan to help the City better understand the condition of existing resources.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	241 Measure A - Parks		\$100,000		
Construction	241 Measure A - Parks				
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

241.3 — Albert Park Field Fencing

241.3 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance	\$10,000			
Construction	241 Measure A – Parks		\$285,000		
	Additional funds: unsecured		\$200,000		
	Subtotal	\$10,000	\$485,000		
Total Cost Estimate		\$495,000			

241.4 — Peacock Gap Park Improvements

241.4 Project Information

The Peacock Gap Park Improvements project will design and construct updates to the play areas, including replacement of playground structures and sand with fibar surfacing.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	241 Measure A – Parks		\$130,000		
Construction	241 Measure A – Parks			\$500,000	
	Grant (unsecured)			\$200,000	
	Subtotal		\$130,000	\$700,000	
Total Cost Estimate		\$830,000			

241.5 — Terra Linda Park and Community Center Master Plan

241.5 Project Information

The Terra Linda Park and Community Center Master Plan was identified in the 2023 CPRMP as a high priority project due to the high volume of use at this park, the existing conditions of the facilities, and the expected future demand due to population increases in the next ten years. This project will determine future improvements, such as replacement of playground, picnic tables, and benches, based on planning efforts.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	241 Measure A - Parks		\$150,000		
Construction	241 Measure A - Parks				
	Subtotal		\$150,000		
Total Cost Estimate		\$150,000			

FUND 246: TRAFFIC MITIGATION FUND

246.1 – 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	246 Traffic Mitigation Grant: SS4A (unsecured)		\$200,000 \$800,000		
Construction	246 Traffic Mitigation				
	Subtotal		\$1,000,000		
Total Cost Estimate		\$1,000,000			

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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	206 Gas Tax	\$130,000	\$15,000		
Construction	206 Gas Tax		\$575,000		
	246 Traffic Mitigation Grant: SB1 LPP		\$81,000 \$656,000		
	Grant: SF Bay Trail		\$225,000		
	Grant: TFCA		\$335,000		
	Subtotal	\$130,000	\$1,887,000		
Total Cost Estimate		\$2,017,000			

FUND 603: BUILDING MAINTENANCE

603.1 — Childcare Portable Building Replacement (Pickleweed)

603.1 Project Information

The scope of work includes review of City’s module building assets to evaluate options for relocation or replacement of portable buildings used for childcare centers at the Pickleweed Preschool adjacent to the Albert J. Boro Community Center.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	208 Childcare	\$25,000			
	603 Building Maintenance		\$55,000		
Construction	603 Building Maintenance		\$1,200,000		
	Subtotal	\$25,000	\$1,255,000		
Total Cost Estimate		\$1,280,000*			

* Approximate cost for replacement

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

603.2 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

603.3 – Building Maintenance Master Plan

603.3 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance		\$200,000		
Construction	603 Building Maintenance				
	Subtotal		\$200,000		
Total Cost Estimate		\$200,000			

603.4 – Albert J. Boro Community Center: Leveling

603.4 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance	\$10,000			
Construction	603 Building Maintenance		\$150,000		
	Subtotal	\$10,000	\$150,000		
Total Cost Estimate		\$160,000			

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

603.5 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$200,000		
	Subtotal		\$200,000		
Total Cost Estimate		\$200,000			

603.6 – Albert J. Boro Community Center: HVAC and Roofing

603.6 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$225,000		
	Subtotal		\$225,000		
Total Cost Estimate		\$225,000			

603.7 – City Hall/Library Fire Sprinkler System Feasibility Study

603.7 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance		\$75,000		
Construction	603 Building Maintenance				
	Subtotal		\$75,000		
Total Cost Estimate		\$75,000			

603.8 – City Hall: HVAC Replacement

603.8 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 2023-24	FY 2024-25	FY 2025-26
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

603.9 – Downtown Library Modernization

603.9 Project Information

The Downtown Library Modernization project will include renovations to enhance functionality and usability of the facility for patrons and staff. Project improvements include ADA and life-safety upgrades, adding additional bathrooms, and addressing aging infrastructure. The City’s goal is to creatively utilize the current facility to its best advantage and to create a welcoming environment that promotes life-long learning and facilitates enriching experiences for all patrons.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	Memorial/Donation Funds	\$70,000	\$350,000		
Construction	Grant: State Library		\$1,000,000		
	Grant: Building Forward		\$1,000,000		
	Memorial/Donation Funds		\$580,000		
	Subtotal	\$70,000	\$2,930,000		
Total Cost Estimate		\$3,000,000			

603.10 — Pickleweed Library Improvements

603.10 Project Information

The Pickleweed Library project will redesign and renovate the facility to create accessible staff space, increase public space, create gender neutral restrooms, and improve means of egress.



	Funding Source	Prior Funding	FY 2023-24	FY 2024-25	FY 2025-26
Planning/Design	Memorial/Donation Funds		\$200,000		
Construction	Grant: Building Forward		\$1,000,000		
	Memorial/Donation Funds		\$800,000		
	Subtotal		\$1,000,000		
Total Cost Estimate		\$1,000,000			

Section VI: Rating Categories and Project Rankings

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	Bryn Mawr Dr Storm Drain Replacement	6.8	9	8	0	10
205 Stormwater	Mission Ave Storm Drain Infrastructure (SRHS)	6.6	9	8	0	9
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	Pump Station Generators (portable)	6.0	8	8	0	8
205 Stormwater	Annual Permitting	6.0	8	7	0	9
205 Stormwater	390 Canal Pump Generator Replacement	5.8	6	5	5	7
205 Stormwater	MCSTOPPP: 390 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)	1.7	2	3	0	2

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	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	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 / Bret Harte Rd Slope Stabilization	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	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:	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	5.5	7	7	0	8
206 Gas Tax	BPMP Rank-6: Project D-2 West Tamalpais Ave from Second	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-	5.4	8	7	0	6
246 Traffic Mitigation	Catalina Blvd Traffic Calming	5.4	8	7	0	6
206 Gas Tax	San Rafael Canal Crossing Project	5.4	7	7	3	4
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	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)	4.5	6	7	0	5
206 Gas Tax	Embarcadero/Mission/Sea View/Mission/Marina Intersection	4.5	7	6	0	4

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	BPMP Rank-3: Project C-12 D Street/C Street- feasibility study	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	4.3	7	6	0	3
206 Gas Tax	BPMP Rank-8: Project A-17 North San Pedro Road Class I South	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	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	2.6	5	2	0	2
246 Traffic Mitigation	Grove Hill Estates Pedestrian Path Connection to Tamal Vista	2.5	3	4	0	3
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	2.3	3	3	0	3
246 Traffic Mitigation	Ross Valley Drive and Fourth Street Traffic Signal	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%
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	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
603	Building Maintenance	Childcare Portable Building Replacement (Pickleweed)	7.7	9	9	3	10
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 &	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	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	Downtown Library Modernization	6.2	7	8	3	7
603	Building Maintenance	Pickleweed Library	6.2	7	8	3	7
603	Building Maintenance	Fifth Ave/Garden Ln Parking Lot Resurfacing	6.0	8	8	0	8
603	Building Maintenance	Falkirk Cultural Center: ADA Improvements	6.0	9	7	0	7
603	Building Maintenance	City Hall Exterior Accessibility	6.0	8	8	0	8
603	Building Maintenance	San Rafael Community Center: Generator Hookup	5.7	7	7	0	9
603	Building Maintenance	Childcare Portable Building Replacement (Silveria/Lucas	5.3	7	7	0	7
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	Parkside Preschool Playground Tent Replacement	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

Spinnaker Point Salt Marsh Remediation (Conceptual Design Only) Grant: Measure AA (Unsecured)	1.7				
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Fund 206 - Gas Tax

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2023-24		FY 2024-25		FY 2025-26	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Freitas Roundabout (funded by Caltrans)	In Construction		\$100,000		\$100,000		\$100,000		\$100,000
2023 Storm Damage Projects (Pearce, Bret Harte culverts) Grant: FEMA (Unsecured)	In Construction		\$70,000		\$300,000				
Spinnaker Point Drive Post-Construction (i.e. bioretention and finish sidewalk) TAM Measure A, AA	In Construction				\$1,200,000				
B St Culvert Replacement SB1: Road Maintenance & Rehab Account (RMRA)	In Construction				\$160,000				
Canal Active Transportation Experience Improvements TAM Measure A, AA Grant: Secured ATP Cycle 6	6.8			\$39,000		\$158,000			
BPMP Rank-2: Project F-12 Bellam Blvd- Andersen to Baypoint Drive feasibility Class IV TAM Funded	6.5			\$158,000					
Bellam Boulevard Off-Ramp Project (Surface Component) TAM Measure A, AA	6.4						\$575,000		
Lincoln Ave Bridge Repairs Grant: Unsecured HBP	6.2								
Fairhills Dr / Bret Harte Rd Slope Stabilization Grant: Unsecured	6.2			\$100,000	\$150,000				
Canal St Powerline Undergrounding Grant: PG&E Rule 20A	6.1								
First St at Mahon Creek Wall Repair	6		\$16,000		\$200,000				
Second St Multimodal Improvements SB1: Road Maintenance & Rehab Account (RMRA) Grant: Unsecured HSIP	6		\$50,000						
Lincoln Ave Rehabilitation SB1: Road Maintenance & Rehab Account (RMRA) Grant: HSIP Grant: Unsecured HSIP	6		\$20,000		\$100,000			\$250,000	
MCSTOPPP: San Quentin Pump Station Trash Capture Grant: EPA (Unsecured) Grant: Caltrans (Unsecured)	5.8								
Woodland Ave Ped Improvements SB1: Road Maintenance & Rehab Account (RMRA) TAM Measure A, AA Grant: Unsecured	5.8								
Fourth St/Second St at Miracle Mile & W Crescent SB1: Road Maintenance & Rehab Account (RMRA) Grant: Secured OBAG	5.6		\$135,000						
BPMP Rank-6: Project D-2 West Tamalpais Ave from Second Street to Mission Ave- Class IV/ Marin Transit Funded Grant: Unsecured	5.4								
Southern Heights Blvd at Courtright Rd: Retaining Wall Fund 605: Liability Fund	5.4		\$40,000		\$1,200,000				
San Rafael Canal Crossing Project Grant: Secured ATP Cycle 6	5.4		\$50,000						
Multi-Use Path Civic Center Station TAM Measure A, AA Grant: Unsecured	5.4				\$300,000				
					\$1,500,000				

Reevaluate Prioritization in FY 23-24

Reevaluate Prioritization in FY 23-24

↓ 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				
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-south from Gerstle Park to downtown	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 Ranchitos to Civic Center Drive	4.3				
BPMP Rank-8: Project A-17 North San Pedro Road Class I South side from Los Ranchitos to Civic Center Drive	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,	2.6				
Drainage Improvements: Corrillo Dr	2.5				
Canal Bike-Ped Swing Bridge	2.4				
Intersection Improvements: Courtright Rd & Pearce Rd	2.3				

