

TOWN OF SAN ANSELMO
STAFF REPORT
January 23, 2015

For the meeting of [January 26, 2015](#)

TO: Capital Program Monitoring Committee

FROM: Sean Condry, P.E., Public Works Director

SUBJECT: 7 Year Capital Improvement Plan

RECOMMENDATION:

That the Capital Program Monitoring Committee reviews the proposed draft 7 Year Capital Improvement Plan.

BACKGROUND:

The Town of San Anselmo is in a similar predicament, in terms of its infrastructure, as the rest of the United States. The U.S. and San Anselmo have an infrastructure that is more than 50 plus years old with diminishing resources and funds to address the needs at hand. The American Society of Civil Engineers (ASCE) has given the U.S. a report card grade of D+ for the condition of its infrastructure and estimates that \$3.6 trillion dollars is required by 2020 to address all of its needs.

San Anselmo's estimated repair costs for our roads only are over \$20 million. Adding in flood Control, drainage, buildings, parks, and so on we have over \$100 million in projects that need funding. While this number sounds daunting for a small town there are a number of funding mechanisms that can and have been implemented to begin addressing our aging infrastructure.

In the early part of 2012, the Town of San Anselmo held two strategic planning meetings to determine the Town's priorities in a number of areas including but not limited to infrastructure, technology, community facilities, and shared services. From these meetings and surveys that were conducted, road maintenance, drainage, flood control, and community facilities were identified as top priorities in that order (Attachment 1).

In October 2012, Town Council appointed a Financial Advisory Committee (FAC) in response to the Strategic Planning community survey. The FAC then held a number of meetings which culminated in the recommendation to Town Council to create a sales tax to improve Town infrastructure. A ½ cents sales tax, Measure D, was authorized by Council to bring to the residents of San Anselmo. San Anselmo residents passed measure D with a two thirds majority thereby increasing infrastructure revenue from \$700,000 to about \$1,400,000.

In 2011 Town staff along with the CPMC and Town Council adopted a 5 Year Capital Improvement Plan (CIP) with projects ranging from paving streets to maintaining buildings. The first three years of the CIP have gone well and a majority of the roads and all of the other scheduled projects along with some unscheduled projects have been completed or are nearing completion.

DISCUSSION

New 7 Year Capital Improvement Plan

With the passing of Measure D and the completion of the first three years of the 2011 5 Year CIP, Town Staff has begun compiling a list of projects throughout Town. While the lists and the needs are extensive (Attachment 2, 3, 4, and 5) staff has prioritized projects to the best of its ability based on the Strategic Planning Survey and its professional judgment. Outlined below are the recommended capital improvement projects throughout Town.

It is important to remember that given a limited budget and the dynamic, ever-changing state of the Town’s infrastructure that the cost, scheduling and prioritizing of projects is based on the need for flexibility. Throughout the course of the year the Town receives grants, has shared projects which reduce costs, and/or other funding that may be one time or recurring. In light of this need for flexibility the budget below and in Attachment 6 are not fixed but represent the approximate budget.

The items in the budget below are all for road maintenance only, except for Measure D which is for general infrastructure. Out of the \$1.42 million the majority is recommend for roads, including Measure D, for a total of \$1.35 million for Road Maintenance. Road maintenance in and of itself is somewhat broad and includes paving, traffic lights, traffic signals, Americans with Disability Acts improvements (ADA), other bicyclist and pedestrian improvements, drainage, and consulting/staffing for road projects. There are also many other projects that are mostly or completely funded from other sources which will be covered in this report.

Budget

Road Maintenance (General Fund)	\$400,000
Road Impact Fees	\$170,000
Measure A (Marin’s ½ cent sales tax)	\$150,000
Measure D Infrastructure	\$700,000
Measure B *	(\$100,00)
*Measure B funds come every 3 years and is shown on attachment 6 only.	

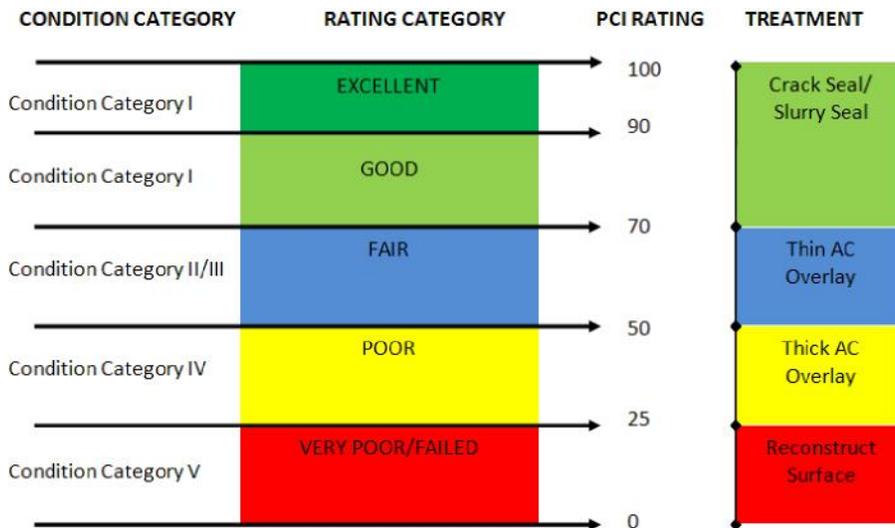
Total \$1,420,000/yr

Projects

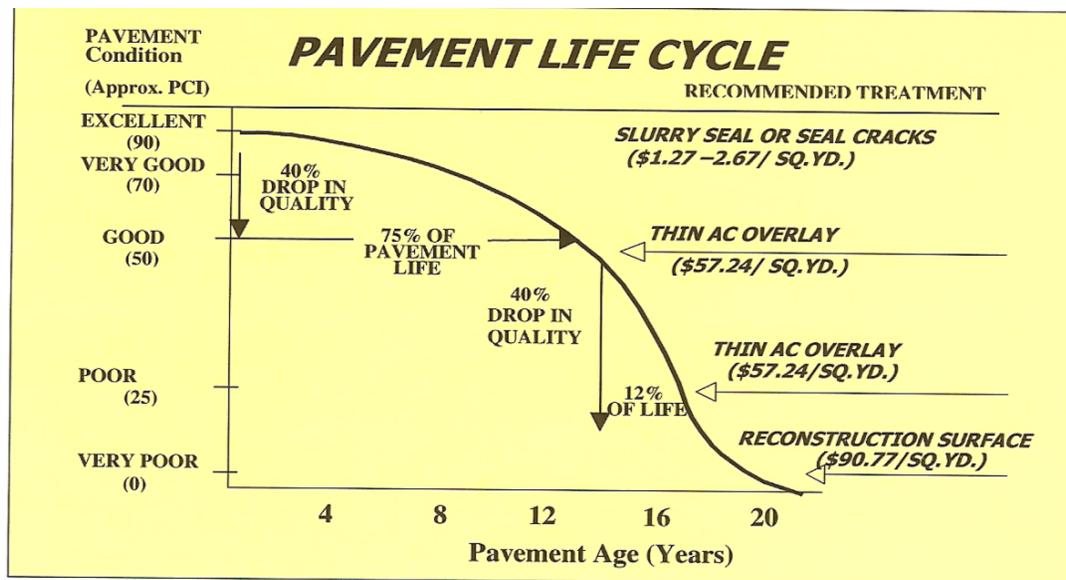
Paving

The 2015 7 Year CIP for paving (Attachment 2) was in part based on a Pavement Management Program Report which included the Pavement Condition Index of Town streets. A Pavement Management Program (PMP) is required by the Metropolitan Transportation Commission (MTC) in order to be eligible for federal funding. The PMP is an asset management tool that prioritizes treatments based on asset protection (i.e. preventive maintenance such as a slurry seal for roads in good condition), importance, costs, etc. However, it is a computer model or tool, which creates a recommended pavement management strategy that can and will change based on engineering judgment, fiscal constraints, and local needs/requirements.

The Town's PMP is a rating system performed by consultants who do this work all over the Bay Area for MTC and is based on factors that include ruts, raveling of asphalt, alligating and cracking. The ratings are combined with other available data such as traffic counts, road classification, traffic index, and deflection. The result is the Pavement Condition Index (PCI) which is a raw score of condition, not a prioritization of needs (see figure below).



Based on this input and the generated PCI, the computer model generates a treatment strategy for Town roads to try and maintain or improve the average PCI. However, treatment strategies and the number of streets that can be improved and/or maintained are limited based on available funds. Pavement treatments available to repair streets range from crack seals/slurry seals to overlays/reconstruction for streets in good to excellent condition (PCI over 70) and streets in poor to fair condition, respectively. The cost of the treatment increases for roads with lower PCI's (see below).



Roads that have a PCI of 50 or less are considered to be failed roads in the PMP computer model. In 2011 approximately 35% of our streets had a PCI of 50% or less; however, the 2014 PCI (Attachment 7) just completed had only 30% of our roads with a PCI of 50% or less which is an improvement over what was predicted based on our funding and approach to paving. A strictly asset preservation

approach would ignore the Town's worst roads. However, a strictly worst first approach would create a program where only roads categorized "already failed" receive treatments.

Therefore, the Town staff developed both the 2011 5 Year CIP and the new 2015 7 Year CIP based on the "Hybrid" approach where worst first was given high priority, but funds were set aside for asset preservation, i.e. roads that were still in fair to good condition. Town staff prepared the 7 Year Plan based on a combination of asset preservation priorities, along with a healthy dose of badly needed road repairs identified by Town staff that corresponded with very low PCI's. The criteria for the worst first or local street selection were as follows:

1. Public Safety- Condition of the road is hazardous to cars, bikers, and pedestrians (Complete Streets also requires that we improve all modes of transportation as part of our projects).
2. Usage- Roads used by entire neighborhoods or more frequently travelled.
3. Engineering Judgment- Some roads may have higher liability due to the types of failure such as asphalt chunks breaking free and flying from tires, potholes deep enough to be hazardous, roads used by pedestrians because there are no sidewalks. School areas may receive higher priority.
4. Grouping- Roads in the same neighborhood in bad condition are grouped together as it is more cost effective, practical, and creates less of a disturbance to residents over time.
5. Planning- Planned paving and planned utility projects may overlap. Utility projects need to be completed before paving due to a 5 year moratorium on roads once they are paved (except for emergency projects).

The Hybrid approach has been very successful and while the PMP predicted that Town roads would see a decrease from a PCI in 2011 of 59 to 58 in reality the PCI has increased to 63, a four point increase in 3 years which is significant and supports the approach the Town has been taking.

The increase in the Town's PCI is due to a combination of factors including aggressive asset protection plugging roads, crack sealing, and slurries throughout Town while at the same time paving worst first roads that have not been paved in 30 to 40 years or more. Staff believes that part of the success and defying the model predictions is also due, in large part, to continually and aggressively requiring all utilities to work with the Town on our paving projects. While this has proven to be a difficult task at times, by making a month project in a neighborhood become a 6-8 month project, it has been worth the effort and the Town's higher PCI reflects that. This past summer the Town's 2014 pavement projects came in about \$75,000 less than the bid due to coordination with utilities and in house design and project management.

The road pavement projects on Attachment 2 have varying budgets from about \$800,000 to \$1,150,000 over the next 7 years or from 2015-2021. However, the budget outlined in Attachment 6 and above shows a more uniform annual budget which will have to balance out each fiscal year and over the 7 years. This is accomplished by rolling over the Road Maintenance Fund ending balance in a positive ending balance year to the next, along with grants and other miscellaneous funds that come in such as Measure B.

Drainage

While paving projects often include drainage improvement, into them our drainage system is in dire need of a master plan to evaluate the need for replacement and to replace failed storm drains. A report is included as Attachment 8 which tabulates the percentage of our drainage system based on pipe

material. To study the needs and repair all of our drainage system could be well over \$20,000 million. Therefore, it is recommended that corrugated metal pipe (CMP) be the focus of the study and future repair because it has the highest rate of failure.

On Attachment 3, under category drainage, projects are identified that total about \$9 million. The last three rows of the drainage spreadsheet show three different scenarios so they are not cumulative. However, the last option assumes a worst case scenario and replacing 100% of our CMP in 7 years if funds can be obtained. Grants for the repair of drainage systems are far and few between, so staff will be recommending to the Flood Committee and Town Council a drainage impact fee to raise funds for this critical system. San Anselmo is one of the only jurisdictions in Marin County not to have either a drainage impact fee or parcel tax. In addition, given the dollar amount needed to repair our storm drains, a master plan will most likely be for a time period of 20 years and not 7 years. Currently the only direct funds for drainage historically and in the draft 7 Year CIP budget is \$100,000 under Road Maintenance, Unprogrammed drainage (Attachment 6 budget).

Flood Control and Bridge Replacement

San Anselmo is ground zero for flooding in Ross Valley and over the past 50 years San Anselmo has had 5 flood events in 1955, 1982, 1986, 1994, and the most recent in 2005. The fact that the Town floods so consistently throughout the years is due to the intense rainfall in the watershed, shallow soils, steep slopes, and that a large part of the Town was essentially built in the floodplain. After the flooding of 2005 there was a public outcry for a solution to flooding in Ross Valley. The current Ross Valley flood protection program and its over 180 measures were developed to protect the homes, business, and lives of the residents of Ross Valley against the 100 year flood.

Currently the Flood Control District for Flood Zone 9 is focusing on a 10 year plan for 25 year flood protection. Many of the 10 year projects are in San Anselmo which include but are not limited to a detention basin or dual use facility at Memorial Park, three bridges (Nokomis, Madrone, and Center), and Building Bridge 2 (BB2). Numerous grants and funding streams have been applied for and some obtained for flood control projects. Most if not all the costs outlined for flood control in the 7 Year CIP are not from local funding. Typically speaking in kind labor is the Town's biggest contribution to flood control.

Memorial Park

A grant was applied for and obtained from the Department of Water Resources (DWR) for a Dual Use Facility at Memorial Park which would pay for the rehabilitation of Memorial Park as a park but would also include the ability to store water during flood events. On September 20, 2013 the Town received a letter from DWR stating that we had been awarded the grant pending signing of the grant agreement between DWR and the Town in the amount of \$8,720,500. This agreement was approved by Town Council on April 2, 2014.

Additional funding for the \$17.4 million dollar project, if it is ultimately approved, is anticipated to come from the Flood District, other grants, and Town in kind labor. Currently the Flood District is working with CH2MHill and Circle Point to review design criteria and the selection process for detention basins and other projects with the Ross Valley Community. CH2MHill is also working on a programmatic California Environmental Quality Act (CEQA) for the entire flood program to better inform the public. As specific projects, such as Memorial Park, move forward, a more in depth CEQA

process will be required. A CEQA process for the Memorial Park project would be required and would be run by the Town.

“CEQA requires state and local agencies within California to follow a protocol of analysis and public disclosure of environmental impacts of proposed projects and adopt all feasible measures to mitigate those impacts”¹. A CEQA study as part of the public process must review aesthetics, biological resources, cultural resources, geology, land use and planning, public services, recreation and so on. If the governing body, the Town of San Anselmo, finds that a proposed dual use facility is not feasible, the project will not be approved. The CEQA process will allow the Town and its residents to determine what is and is not acceptable in terms of overall recreational design, flood control, and any other environmental impact and ultimately whether or not it is even feasible.

In line with the Flood District’s programmatic CEQA process San Anselmo has prepared two draft Request for Qualifications (RFQ) for both the CEQA study and associated engineering study for Memorial Park. It is anticipated that the RFQs will be sent out in the next month or two and consultants selected shortly thereafter. The timeline for CEQA process is about 1 year once started and if approved the final design and construction will take another 2-3 years.

Bridges

The Town applied for and received funding from Caltrans to replace three bridges in San Anselmo because they were either structurally or functionally obsolete. The bridges include Nokomis Avenue Bridge, Madrone Avenue Bridge, and Center Boulevard Bridge which were funded 100%, 88.53% and 88.53%, respectively. The remaining 11.5% for the Madrone Avenue Bridge and the Center Boulevard Bridge is currently pending approval of funding from the County Flood District. The approximate total cost is anticipated to be approximately \$11 million.

Nokomis and Madrone bridges are expected to take a minimum of 3 years while Center will take at least up to 5 years. Three years is considered fast to build a bridge the CEQA and design process can take up to two years to satisfy all of the environmental agencies involved including the Regional Water Quality Control Board, Army Corp of Engineers, Fish and Game, etc. Caltrans has given full authorization to proceed and funding for plans, specifications, and engineering (PS&E) for Nokomis and Madrone but not for Center. Center Boulevard Bridge has only been authorized for conceptual draft design in the amount of \$140,000 or about 10% of the overall design process. Once they approve the conceptual design additional funding for PS&E will be authorized.

In addition to the above projects, Town staff has been working to obtain funding from the State or FEMA to remove BB2 which causes over four hundred homes and businesses to flood in the downtown area. BB2 has been ranked by the State and FEMA as one of the top flood projects but funding needs to be found.

General Flood Control

If implemented, the combination of a detention basin at Memorial Park, the bridges, and BB2 would decrease flooding by approximately 2’ or about half of the 100 year flood event of approximately 4’. This would completely remove hundreds of properties from the flood plain and dramatically reduce the flood level for hundreds of other homes and businesses.

1. Wikipedia

As with roads, flexibility is needed going forward with flood control. Other projects throughout Town including the Morningside area are being investigated and have plans in place for flood control projects but additional funding has to be located. As more information is collected about specific projects either to obtain grants and/or for design, the benefit to cost (BTC) ratio for these projects has increased dramatically. A detention basin at Memorial Park currently has a BTC ratio of over 1.3 and BB2 has a BTC ratio over 1.6 which shows how critical and important these projects are to flood control.

Buildings

San Anselmo has the following buildings- Town Hall, Library, Isabel Cook Center, Robson Harrington House, and Corporation Yard has a warehouse and office. As can be seen on Attachment 3, Other Projects, and on Attachment 5 Facilities there are many small and large projects that need to be addressed over time. Recently Town Hall and the library were painted and the Tower was restored. However, Town hall is in need of a new roof and new heating and air conditioning system with an estimated cost of about \$210,000. The Isabel Cook building recently had a new roof installed but it also needs a new ADA ramp to access the day care center and Vista room and has an estimated cost of \$45,000.

Robson Harrington House needs an ADA bathroom and a lift or ramp to better access the building. The Town is currently working on a Master Plan for a new Community Center and these projects were identified for Robson Harrington along with many other items. Included in the 7 Year CIP are funds to address these issues in the amounts of about \$40,000 for a new bathroom and about another \$40,000 for a lift.

The cost for all of the above building/facility projects are included in the draft 7 Year CIP(see Attachment 4, Robson Harrington, and Attachment 6 budget). While funds are limited staff has identified these as the most critical projects. One of the driving factors for many, if not all, Town projects is compliance with ADA and the Town's ADA transition plan.

Parks

San Anselmo has six parks Memorial Park, Sorich Park, Creek Park, Robson Harrinton Park, Lansdale Park, and Faude Park. In addition, there is Redhill Park which is technically part of the school district. Sorich and Faude Park are more like open space while Lansdale Park is technically a playground. All of the parks have a number of projects as identified in Attachment 4. The driving factor for work included in the 7 Year CIP budget is ADA compliance. Improved or upgraded ADA paths are needed at Lansdale Park, Creek Park, and Memorial Park. The costs for the paths in Lansdale and Creek Park have been included in the draft 7 Year CIP in the amount of about \$50,000 spread out over the seven years.

Memorial Park is the gem of San Anselmo and is visited year round by locals and the rest of Marin County. The park has an incredible playground built by the community, 3 baseball fields, 4 tennis courts, and a basketball court. However, whether or not a detention basin is built the park has many deteriorated or deteriorating facilities including but not limited to the playground, 2 tennis courts, and all three of the baseball fields need new drainage, irrigation, and new fields. In Attachment 4, Memorial Park has a cost of about \$2 million to address the needs at the park now.

Currently there is no line item in the 7 Year CIP to address this but there are Measure A Park funds that the Town gets to allocate each year in the amount of about \$100k. Hopefully some of these funds can be used to address projects in Memorial Park if a detention basin is not built. Given the fact that San Anselmo is in dire need of flood control and that the park needs major work the Dual Use Facility grant from DWR could be a win-win for San Anselmo.

Medians

The medians on the Town's streets have been in need of a major facelift for some time. While funds are not currently included in the draft 7 Year CIP, staff is working on a Median Master Plan and has two potential private donors that would pay for complete landscaping of the Red Hill median and the Sir Francis Drake Median from the Hub to Bolinas Avenue. These two median stretches are about 100,000 square feet and with a cost of \$25,000 per 1000 square feet the new landscaped medians would cost \$2.5 million.

OTHER PROJECTS

In addition, to the projects above the Town is currently working on a number of other grand funded projects as listed below:

1. **Safe Routes To School (SRTS)**-This is an approximately \$620,000 grant for new sidewalks/crosswalks around Brookside School, a barrier along Sir Francis Drake, traffic signal improvements on Sir Francis Drake at San Francisco Blvd., new sidewalks/crosswalks off of San Francisco Blvd., and new sidewalks/crosswalks on Barber Avenue.
2. **Low Impact Development (LID)**- This is a grant for \$546,000 with mostly an in kind labor local match of \$150,000. This grant will pay for a new parking lot at the Magnolia Lot, a new parklet on Greenfield, and a new green waste pad in the corporation yard all which will incorporate bioretention and/or other stormwater measures.
3. **One Bay Area Grant (OBAG)**- This is a joint grant with the Town of Ross in the amount of approximately \$300,000 for paving on Sir Francis Drake from the Winship Bridge in Ross down Sir Francis Drake and around the corner on Bolinas Avenue to Shady Lane. This project also incorporates crosswalk improvements, ADA improvements, and signal improvements.
4. **Caltrans Trail Grant**- This grant for \$80,000 is for two new trails from Memorial Park to County Open Space and going to the top of Redhill.

FISCAL IMPACT

The overall fiscal impact will be determined as the CIP is reviewed and approved. Funds will come from Road Impact fees, Local measure A Funds, the Road Maintenance Budget, Measure D Funds, and other funding through grants.

CONCLUSION

As can be seen by the projects listed above, the Town has a lot on its plate but a lot is also getting done. Most if not all of these projects must incorporate the Town's adopted Complete Streets Policy which requires improvements for all modes of transportation such as bicyclists, pedestrians, and wheelchairs. Every project must also look at disabled access to conform to ADA and our ADA transition plan.

While the amount of funding for all of the Town's needs is far from met, Measure D can and will have a significant impact on our failing roads and staff hopes to significantly increase our PCI in the coming years. Town staff is always looking for new information, ideas, and sources of funding whether it is for roads or flood control but often one requires the other.

With so many projects occurring at one time or another and our limited funds, flexibility and adaptability in the Towns CIP budget are fundamental to meeting the Town's most critical needs. Over the coming years the Town along with most of our utilities will be completing major projects and this is yet another reason why the Town's budget cannot be static but must be dynamic.

Respectfully submitted,



Sean Condry, P.E.
Public Works Director

Attachment: Attachment 1 Strategic Planning Survey
Attachment 2 7 Year draft Pavement Management Plan
Attachment 3 Miscellaneous Public Works Project Costs
Attachment 4 Park Improvements
Attachment 5 Facility Miscellaneous Costs
Attachment 6 7 Year CIP Budget
Attachment 7 PCI Street List
Attachment 8 Storm Drain Report