

TOWN OF SAN ANSELMO
STAFF REPORT
March 24, 2015

For the meeting of March 31, 2015

TO: Planning Commission

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

SUBJECT: 7 Year Capital Improvement Plan

RECOMMENDATION:

That the Planning Commission review and recommend the proposed 7 Year Capital Improvement Plan (CIP) to Town Council.

BACKGROUND and DISCUSSION:

On January 26, 2015, the Capital Programs Monitoring Committee (CPMC) was presented with a draft 7 Year CIP (Attachment 1). Based on comments provided, staff clarified some of the items on the annual budget breakdown (Attachment 2) and added additional streets for paving (Attachment 3 Hybrid Paving Plan). The revised CIP was brought back to the CPMC on March 9, 2015 and was recommended for approval to Town Council.

Morningside and Meadowcroft were added due to their proximity to Brookside School. Meadowcroft is now included in year 2017 (it had originally been a part of year 2021 but was not listed on the map provided). A section of Morningside Drive and more of Butterfield Road have also been included in the CIP. These roads were added by using an alternative technology (Cape Seal) for increasing the life span of the existing roads. Cape Seals can add from 10-15 years of life to roads that meet certain criteria. In addition, the Town will be receiving some grant money for using this technology.

While some description has been added to the annual budget breakdown, it is important to realize that funding is limited and, therefore, depending on need, funds may be allocated elsewhere. While there is quite a large list of other needs and wants that were presented in the draft CIP, staff does not believe it is warranted to list these out as potential projects at this time given the lack of funding. However, staff will continue to aggressively seek grants for the multitude of projects listed in the draft CIP and its attachments. Projects will be selected based on need, the Town General Plan, and availability of grants for the type of project.

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

Project funding in general comes from the sources as listed above. However, as can be seen on Attachment 2 there are other funds that become available through other agencies via the Transportation Authority of Marin and utility cost sharing.

CONCLUSION

Over the past three years of the current 5 Year CIP staff has worked hard on finding funds, completing projects on time, and prioritizing projects based on resident concerns and the General Plan. The fact that the Town's Pavement Condition Index has increased against the model predictions is indicative of the proactive approach staff takes working with utilities and looking for new solutions. While the budget is far from perfect the increased funding through grants and Measure D for flooding and paving projects will allow staff to improve our infrastructure even more.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Sean Condry", written in a cursive style.

Sean Condry, P.E.
Public Works Director

Attachment: Attachment 1 January 26, 2015 Staff Report and Draft CIP
Attachment 2 Revised 7 Year CIP Budget
Attachment 3 Revised Hybrid Paving Plan