

TOWN OF SAN ANSELMO
STAFF REPORT
April 26, 2019

For the meeting of [May 2, 2019](#)

TO: Capital Program Monitoring Committee

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

SUBJECT: Draft 5 Year Capital Improvement Plan

RECOMMENDATION:

That the Capital Program Monitoring Committee reviews the proposed draft 5-Year Capital Improvement Plan which revises the 2015 7-Year CIP.

BACKGROUND:

The Town of San Anselmo is in a similar predicament, in terms of its infrastructure, as the rest of the United States due to its aging infrastructure and lack of funds to address it. The Town has 20 Bridges, approximately 40 lane miles of road, 6 buildings, 6 parks, 3 major medians, traffic signals, street lights, and other miscellaneous infrastructure. The value of the Town's roads alone is estimated to be approximately \$85,000,000 adding in bridges, buildings, etc. the total value of the Town's infrastructure is in the hundreds of millions. However, the Town's annual budget, not including grants, to maintain this infrastructure is only about \$2,000,000 with most of the funds dedicated to roads or bridges.

San Anselmo's estimated repair costs for our roads, only, are about \$18 million. Adding in flood control, drainage, buildings, parks, and so on we have over \$100 million in projects that need funding. While this number is daunting for a small town with limited funds there are some 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.

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 \$1,500,000.

In 2015, Town staff along with the CPMC and Town Council adopted a 7-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 most of the other scheduled projects along with

a number of unscheduled projects have been completed or are nearing completion as shown on Attachment 1 (2016-2018 Town Council Strategic Goals).

DISCUSSION

New 5 Year Capital Improvement Plan

Currently the Town is on its 4th Year of the 7-Year CIP adopted in 2015. Many of the priorities in the 7-Year CIP are the same for the current Draft 5-Year CIP but with the dynamic state of the budget, new funds becoming available, and the need to refresh the CIP staff has updated the CIP to reflect this. Attachment 2 is the 5-Year CIP spreadsheet showing the budget allocations to paving, bridges, parks, buildings, etc.

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 a typical year, the Town receives grants, shares projects to 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 2 are not fixed but represent the approximate budget.

The funds in the budget below are for road maintenance, except for Measure D which is for general infrastructure. Not included below are grants which are shown in Attachment 2. Out of the \$1.99 million the majority is recommended for roads, including Measure D, for a total of \$5.9 million for paving construction over 5 years as shown on Attachment 3. Paving 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. Included in the \$5.9 million is a Complete Streets grant to help pave Sir Francis Drake in the amount of \$1.151 million. There are also many other projects that are mostly or completely funded from other sources which will be covered in this report and are in Attachment 2.

Budget

Road Maintenance (General Fund)	\$400,000
Road Impact Fees	\$265,000
Measure AA (Marin’s ½ cent sales tax)	\$235,000
Measure D Infrastructure	\$850,000
SB1	240,000
Measure B *	(\$100,00)
*Measure B funds come every 3 years and is shown on attachment 6 only.	

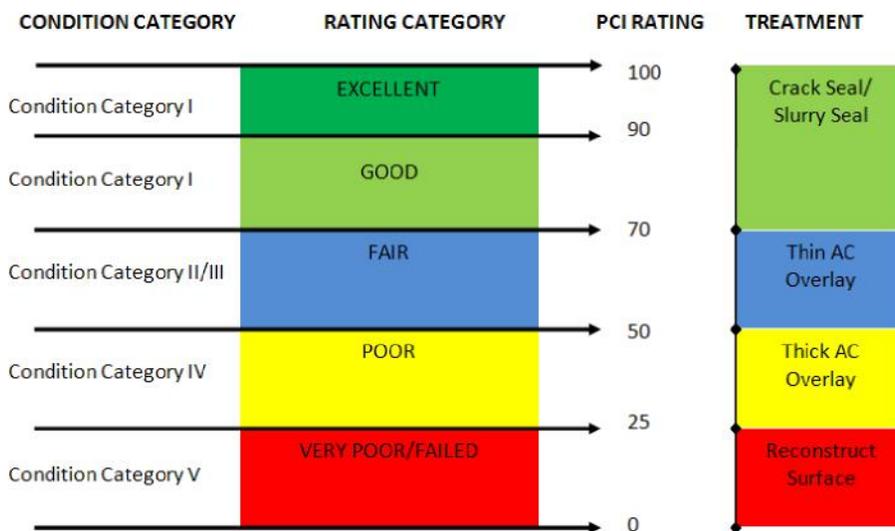
Total \$1,990,000/yr

Projects

Paving

The 2019 5-Year CIP for paving (Attachment 3) was in part based on a Pavement Management Program Report which included the Pavement Condition Index of Town streets (Attachment 4). 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).

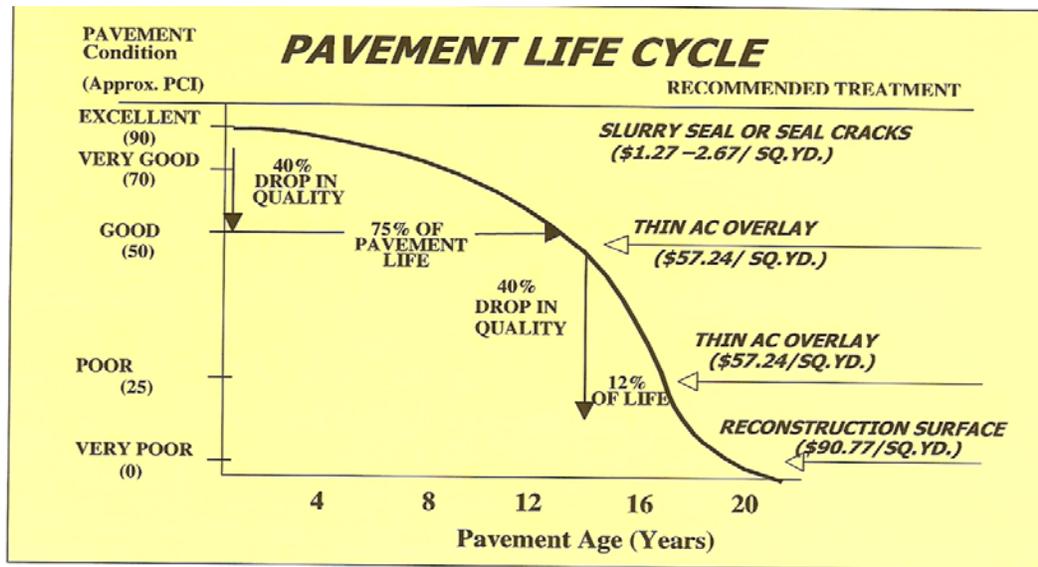


Table above showing how maintenance is significantly less expensive than reconstruction

TREATMENT	ARTERIAL (COST/ SQYD)	COLLECTOR (COST/ SQYD)	RESIDENTIAL (COST/ SQYD)
Crack Seal (LF)	\$2.21	\$1.83	\$1.61
Light Maintenance	\$5.82	\$5.82	\$5.69
Heavy Maintenance	\$26.64	\$23.23	\$20.49
Light Rehabilitation	\$56.70	\$54.18	\$52.19
Heavy Rehabilitation	\$103.69	\$93.25	\$79.63
Reconstruct Structure	\$207.39	\$187.20	\$163.94

Table above showing actual costs depending on type of treatment in 2019

Roads that have a PCI of 50 or less are considered to be poor/failed roads in the PMP computer model. In 2011 approximately 35% of our streets had a PCI of 50 or less; however, the 2018 PCI (Attachment 5 Map) shows that 65% of the Towns pavement is in Excellent to Good condition, 13% in Fair condition, and 22% is Poor to Failed. These numbers show that the Town’s approach to address the worst first and asset preservation or otherwise known as the “Hybrid plan” is working. 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 new Hybrid 5-Year CIP 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 5-7 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 increased to 63 and now the Town's PCI of 69 is ahead of the computer model predictions.

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 or worse, it has been worth the effort and the Town's higher PCI reflects that. Much of the road design is done in-house with help from consultants as opposed to strictly using consultants for design but this approach has also proven to be very cost effective and the designs are better.

The road pavement projects on Attachment 2 have varying budgets from about \$477,000 to \$2,220,200 over the next 5 years or from 2019-2023. The budget outlined above versus in Attachment 2 shows a more uniform annual budget for paving. While the paving budget appears uniform there is funding that the Town has to pay back for heavier paving years and some projects are delayed intentionally due to utility coordination or grant fiscal year allocation.

Drainage

While paving projects often include drainage improvement into them, our drainage system is still 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 under the previous 7-Year CIP (see link below) 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.

With the funding needs the Town may want to create a stormwater utility by bringing it to the residents for voter approval if we wish to address the failing system. Other options are grants which are far and few between or creating a drainage impact fee. 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 5 years. Currently the only direct funds for drainage historically and in the draft 5-Year CIP budget is \$100,000 under Road Maintenance, Unprogrammed drainage (Attachment 2 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 5-Year CIP are not from local funding. Typically speaking in kind labor is the Town's biggest contribution to flood control.

Grant funding has been obtained for the Madrone, Nokomis, Center, and Bridge street bridges. The replacement of the Madrone and Nokomis Bridges are past the 30% design phase and should be replaced by 2021. Center Boulevard Bridge and Bridge Street Bridge are funded too but they are about 5 years or more out from final design and replacement. The previous grant for Memorial Park as a dual use facility has been reallocated and assigned to County Flood Control and is being used for a detention basin at the former Sunnyside Nursery in Fairfax and the removal of Building Bridge 2 (BB2) which cause hundreds of other structures to flood.

Parks

San Anselmo has six parks Memorial Park, Sorich Park, Creek Park, Robson Harrington 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 previous 7-Year CIP but funding is limited. The driving factor for work included in the 7-Year CIP budget was 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 were included in the 7-Year CIP in the amount of about \$50,000 spread out over the seven years.

In general most of our parks are in need of renovation and funding. Attachment 2 does show some funding from Measure D in the amount of \$20,000 per year except for 2023 where it shows \$50,000. There also is some additional funding that comes from the General Fund every year but this too is minimal. Between the Streets and Parks crew being cut in half since 2008 and the limited funding, the Town needs to find other funding mechanisms and to get creative in the maintenance of them.

The Town is going out for a unit tax in November to try and fund a Memorial Park renovation. The cost estimate to complete the Memorial Park Restoration Project is \$8.24 million. In June, the Council will consider placing a unit tax on the ballot for the November 2019 general election. Proceeds from

this tax would cover 88% of the project budget. The remaining funding would come from Prop 68, Measure A and Recreation Department funding sources.

With the removal of BB2 there is a great opportunity to look at revitalizing Creek Park which the Town is currently working on. Funding for this project would in part come from some grant money for BB2 but would be mostly privately funded (www.reimaginecreekpark.com).

Buildings

San Anselmo has the following buildings- Town Hall, Library, Isabel Cook Center, Robson Harrington House, and Corporation Yard has a warehouse and office. Robson Harrington House needs an ADA bathroom and a lift or ramp to better access the building which is in the budget. Town Hall will need a new roof and HVAC system and this is scheduled in 2020. While there is some money for ADA and buildings the funding is limited.

Medians

The medians on the Town's streets have been in need of a major facelift for some time. However, funding to redo the medians is limited and while the 5 Year CIP shows \$20,000 this is more for maintenance. Therefore, funding will need to come from other sources. The Red Hill Median recently got a private donation in the amount of \$1.5 million and the plans to redo it are 95% complete so construction on this median should be starting soon. In addition, the medians in Town have been added to the Storm Water Resource Plan or SWRP so they can be eligible for grant funding for bioretention etc. which can help pay to redo them.

OTHER PROJECTS AND GRANT FUNDING

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 grant for approximately \$467,000 is for a new sidewalk wrapping around Sir Francis Drake to Butterfield on the west side.
2. **Hub Reconfiguration Study**- This is a grant for approximately \$350,000 to study the reconfiguring of the Hub to reduce congestion.
3. **Bike Spine**-This grant in the amount of \$285,000 is to create an improved bike path along Laurel Avenue to Wade Thomas and other streets throughout San Anselmo.

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 AA Funds, SB1, 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 has had a significant impact on our failing roads bringing the PCI up to 69 and staff hopes to continue increasing the 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 and as can be seen in Attachment 2 and above over 60% of the funds for Town projects from paving, medians, sidewalks, and flood control comes from outside funding mostly consisting of grants. Without grants, Measure D, and other sources of funding, the Town's infrastructure which is old and failing, much like most of the United States, would be completely failing and the Town would be in serious trouble both fiscally and infrastructure wise.

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. On Attachment 6, is a schedule of work in the right of way between the Town and utilities which can be a juggling act. Even with our current staff size, staff is fully loaded between projects in the 5 Year CIP, day to day permitting, utility projects, and serving the residents of San Anselmo. Therefore, prioritizing work to ensure that staff and the crew are not overloaded is critical to maintain productivity. With this in mind Public Works balances the needs of the community with the needs of the individual on a daily basis to maintain efficiency and provide good public service.

Respectfully submitted,



Sean Condry, P.E.
Public Works Director

Attachment: Attachment 1 Completed Projects
Attachment 2 2019 5 Year CIP
Attachment 3 Hybrid Paving Plan
Attachment 4 2019 PCI
Attachment 5 Current PCI Map
Attachment 6 2019 Town and Utility Project Schedule
Link to 2015 7 Year CIP [https://www.townofsananselmo.org/928/Planned-Pavement-](https://www.townofsananselmo.org/928/Planned-Pavement-Projects)

[Projects](#)