



DATE: July 8, 2019

TO: Transportation Authority of Marin Board of Commissioners

FROM: Dianne Steinhauser, Executive Director
David Chan, Programming Manager

SUBJECT: Allocate Transportation Sales Tax (Measure A) to Marin County for the Sir Francis Drake Rehabilitation Project in Ross Valley (Action), Agenda Item No. 10c

RECOMMENDATION

Recommend the allocation of \$11,928,213 in Transportation Sales Tax (Measures A and AA) to Marin County to complete the construction phase of the Sir Francis Drake (SFD) Boulevard (Blvd) Rehabilitation Project in Ross Valley.

BACKGROUND

The Measure A Expenditure Plan provides funds for Major Roads and Related Infrastructure under Strategy 3, Sub-strategy 3.1. Projects funded under this strategy were described as the most heavily traveled and regionally significant. A list of eligible roads was adopted with the Measure A Expenditure Plan.

A detailed prioritization process engaged in by local stakeholders and all of our local jurisdictions established in 2006 Sir Francis Drake Boulevard from Highway 101 to Wolf Grade and Wolfe Grade to the Ross town limit as the first and second prioritized projects, respectively, in the Ross Valley Planning Area. Given that the first and second prioritized projects are essentially one continuous stretch of road with the same project sponsor, Marin County has combined the two projects as one project for cost and implementation efficiency.

While Measure AA started revenue collection on April 1, 2019, there is a carryover of approximately \$9.6 million in Measure A funds for projects in the Major Road Strategy and the Richmond San Rafael Approaches of the Measure A Program. This allocation request from Marin County will be funded with Measure A and AA funds. All Measure A carryover funds will be exhausted for reimbursement before Measure AA funds are used.

CURRENT ALLOCATION REQUEST

Marin County is requesting the remaining amount of \$11,928,213 in Measure A funds, which is comprised of \$11,870,000 in Measure A Major Road funds and \$58,213 in Measure A reserve funds, to complete construction on the SFD Blvd Rehabilitation Project.

Marin County will implement the following improvements on SFD Blvd between Highway 101 and the Ross Town limit:

- asphalt pavement repair, replacement, and rehabilitation,
- close sidewalk gaps and improve pedestrian crossing safety,
- ADA accessibility improvements,
- update traffic timing,
- improve traffic flow and reduce congestion,
- improve transit access,
- improve bicycle access and safety, and
- replace MMWD aging infrastructure (funded by others)

Attachment A is Marin County's Allocation Request Form that provides greater details on the project. Attachment B is a map showing the limits of the project.

Attachment C is the Marin County Board of Supervisors Resolution 2018-45 that approved the preferred project on May 8, 2018, based on the availability of funds. It also indicates that the following components of the project will be deferred until additional funding is secured:

- Eliseo Drive to El Portal Drive multiuse path (north side)
- El Portal Drive to Bon Air Road multiuse path (north side)
- Bon Air Road to Bacich School driveway sidewalk, including modification to Marin Catholic eastbound driveway ramp (south side)

Prior Allocations

TAM previously approved separate allocations of \$800,000, \$550,000, and \$1,200,000 in Measure A funds to Marin County for preliminary engineering, environmental, and final design phases, respectively, for the SFD Blvd Rehabilitation Project. The total previously allocations were \$2,550,000 in Measure A funds.

Remaining Funds Available

The Measure A Strategic Plan programmed \$13,118,217 for the Ross Valley Planning Area. In addition to the Measure A funds, the Ross Valley Planning Area also has approximately \$1,301,783 in State Local Partnership Program (SLPP) funds.

In July 2010, the TAM Board committed SLPP funds to the Five Planning Areas in the Major Roads category of Measure A. However, in July 2011, the TAM Board diverted all available SLPP funds from the Major Roads category to the SMART project. Concurrently, the TAM Board directed the same amount of Measure A Debt Reserve to the Major Roads category of projects as backfill. The Ross Valley Planning Area was programmed \$1,301,783.

In addition to the Measure A Debt Reserve funds, the TAM Board in February 2017 released \$1.88 million in Measure A reserve funds. The proportional share of Measure A reserve funds for the Central Planning Area is \$58,213.

Therefore, the total available funding for the Sir Francis Drake Blvd Rehabilitation Project is \$14,478,213. As mentioned, a total \$2,550,000 was previously allocated, leaving \$11,928,213 million as available for the construction phase

This allocation request of \$11,928,213 represents the fourth request and final request to exhaust the remaining commitment of Transportation Sales Tax funds (Measures A and AA) from TAM for the SFD Blvd Rehabilitation Project.

Reimbursement Schedule

As noted above, there is approximately \$9.6 million in Measure A carryover funds for Major Road and Richmond San Rafael Bridge Approach projects under the Measure AA Strategic Plan. The available carryover of \$9.6 million in Measure A funds is not sufficient to fully reimburse this allocation in FY 19/20 since reimbursement requests are also expected from Novato and San Rafael.

However, a capital project rarely needs 100% of allocated funds in the same fiscal year as the funds were allocated. A cashflow schedule spanning two to three years is more realistic. Once Measure A funds have been exhausted, Measure AA funds will be used to reimburse Marin County for the amount allocated.

To prolong the need to borrow funds, sponsors of Major Road and Richmond San Rafael Bridge approach projects will be asked to anticipate a reimbursement schedule that coincides with the funding needs of their projects.

It has been determined that the maximum allowed for reimbursement for the construction phase of the Sir Francis Drake Blvd Rehabilitation Project without infringing on Marin County's ability to progress normally is the following:

- 20% in FY 19/20
- 40% in FY 20/21
- 40% in FY 21/22

If Marin County does not request any reimbursement in FY 19/20, then 60% of the funds will be available for reimbursement in FY 20/21. If Marin County does not request any reimbursement until FY 21/22, 100% of the funds will be available for reimbursement in FY 21/22 or thereafter.

Marin County Public Works staff concurs with the abovementioned reimbursement schedule and believes it is a realistic cashflow need of the project.

FISCAL IMPACTS

If approved, the abovementioned reimbursement schedule will be incorporated in the Measure AA Strategic Plan and TAM's budgets for FY 19/20, FY 20/21, and FY 21/22. It will also be included in the funding agreement with the County of Marin for this project.

NEXT STEPS

Upon approval, a funding agreement will be issued to Marin County for Measure A funds for the Sir Francis Drake Boulevard Rehabilitation Project.

ATTACHMENTS:

- Attachment A – Allocation Request Form
- Attachment B – Project Limits
- Attachment C – Marin County Board of Supervisors Resolution 2018-45

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Attachment A

**Transportation Authority of Marin
Measure A – Transportation Sales Tax**

Allocation Request Form

Fiscal Year of Allocation: 2019/20

Expenditure Plan: Strategy 3.1 Major Roads and Related Infrastructure

Project Name: Sir Francis Drake Boulevard Rehabilitation in Ross Valley

Implementing Agency: County of Marin

Scope of Work: The project consists of infrastructure improvements to Sir Francis Drake Boulevard between Highway 101 and the Ross Town Limits, a distance of 2.2 miles and within the unincorporated area and the City of Larkspur. In its current configuration the roadway discourages persons wishing to walk or bicycle through the corridor and isolates neighborhoods on the north side from those on the south as well as nearby schools, shopping, and medical and recreation facilities. The roadway functions at or near its vehicle capacity during peak periods at several intersections resulting in significant delay and impacts to other nearby roadways due to the congestion.

Opportunities and constraints analysis has included a survey of the right of way and jurisdictional boundaries. Development and refinement of various design options has analyzed the feasibility of modifications to the current right of way and existing infrastructure to improve transit access and vehicle operations on the congested arterial as well as consider opportunities to improve accessibility for bicyclists and pedestrians. The need and feasibility of installing additional street lighting and/or improved traffic signal operations are incorporated into the project scope. Community outreach and workshops have been included in the work program and which have incorporated community comment.

The construction phase of the project is planned to begin in 2020 and last for two years. The project also includes replacement of Marin Municipal Water District (MMWD) pipeline for much of the corridor. The pipeline replacement is funded by MMWD and is proposed for inclusion in the Rehabilitation project for construction schedule and cost efficiency.

The project has been divided into three segments though the scope would proceed on parallel tracks for each segment for analysis purposes. The three segments each have distinct characteristics as they currently exist and how they function. Those segments are 1) from Highway 101 to Wolfe Grade, 2) Wolfe Grade to College Avenue, and 3) College Avenue to the Ross town limits. In accordance to the Measure A Strategic Plan, Segment 1 is a Priority 1 Project and Segments 2 and 3 are Priority 2 Projects.

Cost of Design Scope:

Survey and Existing Conditions Analysis	\$60,000
Development and evaluation of alternatives:	\$200,000
Environmental Studies	\$660,000
Preliminary Engineering and Cost Estimates (to 30%)	\$430,000
<u>Final Project Design and Bid Process</u>	<u>\$1,200,000</u>
Total Cost	\$2,550,000

Previous Allocations (totaling \$2,550,000): \$800,000 in June 2013; \$550,000 in November 2016, \$1,200,000 in January 2018.

Cost of Current Construction Scope:

Corridor Rehab Project Costs

Pavement Rehabilitation	\$6,350,000
Intersection Reconfigurations	\$6,050,000
Traffic Signals	\$3,000,000
Signal Interconnect (future)	\$1,000,000
Miscellaneous Concrete	\$1,000,000
<u>Landscape Improvements</u>	<u>\$500,000</u>
Subtotal Cost	\$17,900,000
Construction Management	\$2,080,000
Street Lighting Improvements (paid by County fund)	\$800,000
MMWD Waterline Improvements (paid for by MMWD)	\$2,100,000
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Total Cost	\$22,880,000

Other Funding:	\$100,000	Transportation Development Act funds
	\$2,100,000	MMWD for Waterline Construction
	\$208,000	MMWD for Construction Management
	\$800,000	County Street Light Fund
	\$7,802,000	Remainder of funds provided by

Measure A Programmed Amount Available: \$11,928,213 (\$14,478,213 million (includes \$53,631 in Measure A reserve funds) less previous allocated amount of \$2,550,000)

Current Available Amount: \$11,928,213 (includes \$58,213 in Measure A reserve funds)

Current Requested Amount: \$11,928,213

Maximum Reimbursement Schedule: 20% in FY 19/20, 40% in FY 20/21, and 40% in FY 21/22

Project Delivery Schedule (include start & completion milestones):

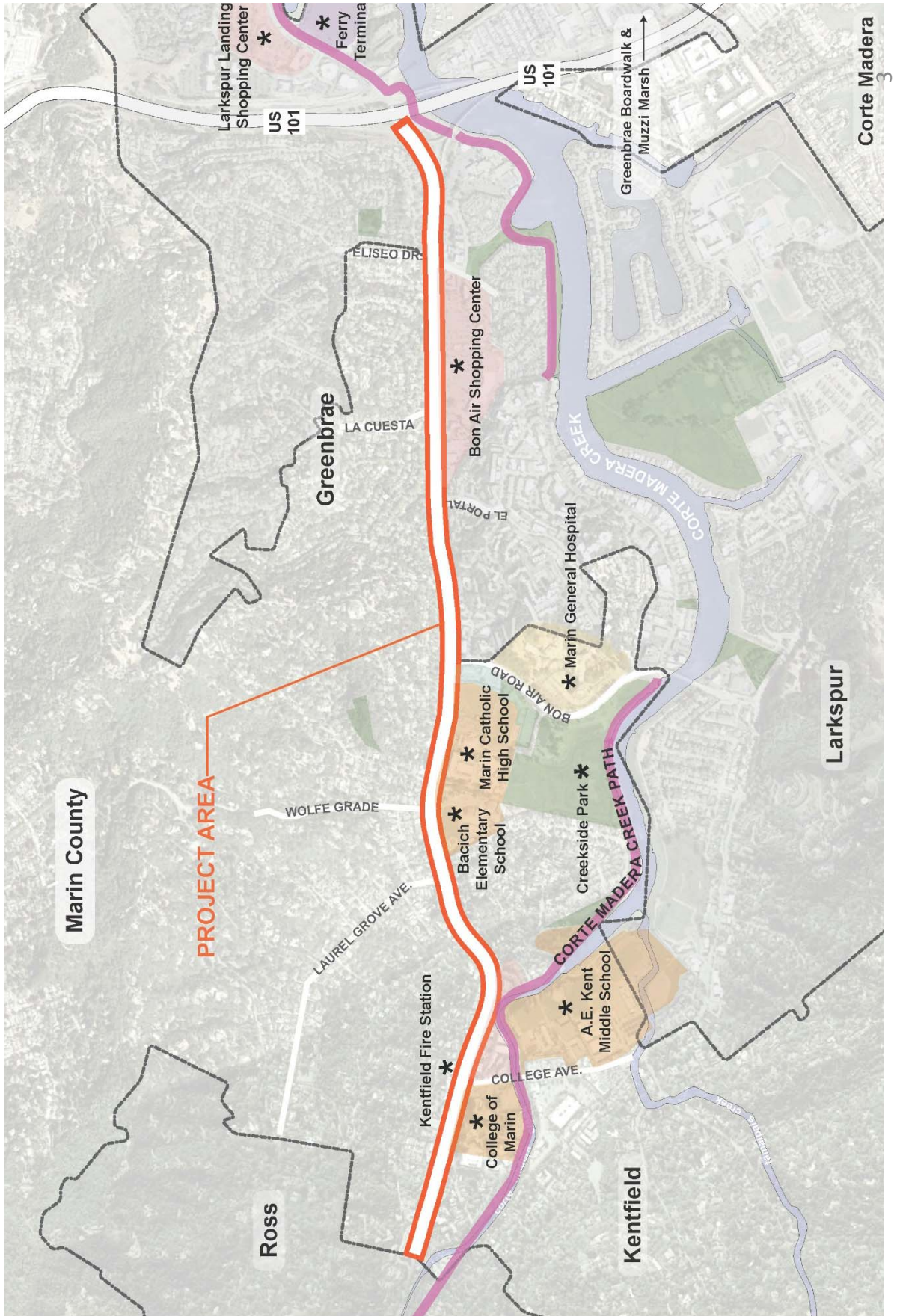
Project Component	Start Date	Estimated Completion
Survey, existing condition and opportunities/constraints studies	September 2013	March 2014
Development of Alternatives	March 2014	September 2016
Environmental Studies and Preliminary Engineering	July 2016	March 2018
Project Design	May 2018	September 2019
Bidding Process	Fall 2019	Winter 2019/20
Construction	Spring 2020	Fall 2021

Conditions: TAM has historically required that the first prioritized project in a planning area must be fully completed before the second prioritized project can commence. The County proposes that there are economies of scale in constructing both phases together, and that one project significantly reduces the public's inconvenience over two sequential projects.

The Board of Supervisors approved a project scope on May 8, 2018 after completion of CEQA compliance. Resolution 2018-45 (attached) provides the elements to be included in a continuous project from US 101 to Ross Town limit in Exhibit A. The County is committed to completing both phases together. In addition, the project's evaluation process considered the needs of all users. The Board of Supervisors approval also identifies project components approved for construction should additional funding be secured. Those three elements are not a part of the request for funds and can be constructed independently as a future phase should funding be secured. With the focus on delivering the approved project, current cost estimates have not been developed for the three project components not in the approved project. Details can be developed should a funding source be identified.

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Sir Francis Drake Blvd Rehabilitation Project Limits



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Attachment C

**RESOLUTION NO. 2018-45
A RESOLUTION OF THE MARIN COUNTY BOARD OF SUPERVISORS
APPROVING THE SIR FRANCIS DRAKE REHABILITATION PROJECT BETWEEN
HIGHWAY 101 AND THE TOWN OF ROSS**

SECTION 1: CALIFORNIA ENVIRONMENTAL QUALITY ACT FINDINGS

- I. WHEREAS a Final Environmental Impact Report (EIR) was prepared for the Sir Francis Drake Boulevard Rehabilitation Project by LSA, environmental consultant to the Marin County Department of Public Works, pursuant to requirements of the California Environmental Quality Act ("CEQA," Public Resource Code Sections 21000-21177), State CEQA Guidelines, and County CEQA procedures; and
- II. WHEREAS on May 8, 2018, the Marin County Board of Supervisors adopted Resolution No 2018-44, which certified the EIR for the Sir Francis Drake Boulevard Rehabilitation Project as adequate for purposes of taking an action on the project; and

SECTION 2: FINDINGS FOR APPROVAL OF THE SIR FRANCIS DRAKE BOULEVARD REHABILITATION PROJECT

- III. WHEREAS, in 2013 the County of Marin (County) received a road rehabilitation funding allocation from the Transportation Authority of Marin under its Measure A Expenditure Plan, Strategy 3.1, which provided funding for the rehabilitation of Sir Francis Drake Boulevard between Highway 101 and the Ross Town Limits. The planning phase of the project enabled the County to engage the community on additional improvements to the roadway that could be undertaken at the same time as the rehabilitation work; and
- IV. WHEREAS, Marin Municipal Water District (MMWD) identified pipeline replacement projects in the corridor planned to be undertaken within the timeframe of the Rehabilitation Project. Inclusion of the MMWD pipeline projects in the Rehabilitation Project increases the complexity of the Rehabilitation Project but also achieves cost and construction impact efficiencies instead of constructing each project separately; and
- V. WHEREAS, through the community outreach process and preliminary engineering conducted for proposed improvements along the corridor, multiple proposed project improvements were identified to address concerns related to traffic congestion, pedestrian and bicyclist safety, and community character through additional roadway and intersection geometric modifications and modern traffic control technologies. These project concepts were further discussed and refined through multiple community forums; and
- VI. WHEREAS, through the outreach and preliminary design processes, the number of desired improvement projects exceeded the project budget. Community priorities for projects considered in the corridor aligning with available project funding were identified and recommended for construction using project funds currently available; and

SECTION 3: ACTION AND VOTE

VII. WHEREAS, on May 8, 2018, the Marin County Board of Supervisors conducted a duly noticed public hearing on the Sir Francis Drake Rehabilitation Project, receiving testimony on the proposed improvements and considering the recommended, budget-constrained construction project.

NOW, THEREFORE BE IT RESOLVED that the Marin County Board of Supervisors hereby approves the Sir Francis Drake Rehabilitation Project as recommended, within available project funding, described in Exhibit A, attached to this resolution and the Mitigation Monitoring and Reporting Program.

SECTION 4: ACTION AND VOTE

PASSED AND ADOPTED at a regular meeting of the Board of Supervisors of the County of Marin held on this 8th day of May 2018, by the following vote:

AYES: SUPERVISORS Dennis Rodoni, Katie Rice, Kathrin Sears, Damon Connolly
NOES: NONE
ABSENT: SUPERVISOR Judy Arnold



PRESIDENT, BOARD OF SUPERVISORS

ATTEST:



CLERK

EXHIBIT "A"**SIR FRANCIS DRAKE BOULEVARD REHABILITATION PROJECT
SCHEDULE OF APPROVED PROJECT COMPONENTS**

PROJECT COMPONENTS APPROVED FOR CONSTRUCTION WITH FUNDING AVAILABLE
AS OF MAY 8, 2018:

- Pavement rehabilitation – entire corridor
- Americans with Disabilities Act (ADA) required improvements, including curb ramp replacements – entire corridor
- Wolfe Grade intersection reconstruction and ADA compliant crosswalk
- Marin Municipal Water District pipeline replacement – Ross Town Limits to Manor Road and Eliseo Drive to eastern project limits
- Provision of third eastbound through lane between El Portal Drive and Highway 101
- Geometric and/or lane modifications involving the following intersections:
 - Eliseo Drive/Barry Way
 - La Cuesta Drive
 - El Portal Drive
 - Bon Air Road
 - Corte Comoda
 - Manor Road
 - Wolfe Grade
 - McAllister Avenue (East)
 - Laurel Grove Avenue
 - McAllister Avenue (West)
 - Ash Avenue
- Traffic signal replacement, controller upgrades, and other traffic control devices at the following intersections:
 - Eliseo Drive/Barry Way
 - La Cuesta Drive
 - El Portal Drive
 - Bon Air Road
 - Wolfe Grade
 - Laurel Grove Avenue
 - Ash Avenue (HAWK pedestrian crossing beacon)
 - College Avenue (controller replacement only)
 - Elm Avenue (controller replacement only)
 - Toussin Avenue (RRFB pedestrian crossing beacon)
- Sidewalk widening/improvements in the following locations:
 - Corte Comoda to Wolfe Grade
 - Bacich School driveway to Laurel Grove Avenue
- Westbound bus stop relocation from Maple Avenue to Elm Avenue

- Conduit installation for future adaptive signal control system and telecom fiber – entire corridor
- Drainage improvements and landscape replacement resulting from project implementation

PROJECT COMPONENTS APPROVED FOR CONSTRUCTION SHOULD ADDITIONAL FUNDING BE SECURED:

- Eliseo Drive to El Portal Drive multiuse path (north side)
- El Portal Drive to Bon Air Road multiuse path (north side)
- Bon Air Road to Bacich School driveway sidewalk, including modification to Marin Catholic eastbound driveway ramp (south side)