

Agenda Item 4



PLANNING COMMISSION STAFF REPORT

MEETING

DATE: June 6, 2016

STAFF: Steve Marshall, Planning Manager
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SUBJECT: **CAPITAL IMPROVEMENT PROGRAM 2016/17
GENERAL PLAN CONSISTENCY REPORT**

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REQUESTED ACTION

Consider providing a report to the City Council regarding whether Novato's Capital Improvement Program for Fiscal Year 2016/17 is consistent with the Novato General Plan, including whether the new structures/facilities proposed therein are consistent with the Novato General Plan relating to their location, purpose, and extent.

EXECUTIVE SUMMARY

Each fiscal year the City of Novato updates its Capital Improvement Program (CIP), which details the proposed public works projects that may be planned, designed, and implemented over the next five years. These projects often involve the designation of funding, project/planning study reports, and construction of new public facilities and minor and major infrastructure improvements. The annual update of the CIP commonly consists of the addition of new projects and the revision of and funding updates for existing projects in the CIP.

The Novato Public Works Department and Parks, Recreation, and Community Services Department are proposing to add a total of four new projects and three project studies to the CIP for Fiscal Year 2016/17. These proposals include:

Project Number	Public Works Project
16 014	Downtown SMART Station Phase I (funding only; owned & constructed by SMART)
17 002	Accessibility Enhancements Muni Facilities 16/17 – 20/21
17 003	Accessibility Enhancements Community Facilities 16/17 – 20/21
17 004	Hoog Park Playground and ADA Improvements (includes new playground structure)
17 005	ADA Right-of-Way Transition Plan – Planning Study
17 006	Novato Boulevard Multi-Use Path to Stafford Lake – Project Study Report
17 007	Novato Bridge Assessment – Project Study Report

Data sheets providing a summary description of each project and project/planning study report are provided as Attachment 2 for Planning Commission reference.

California law requires a municipality to submit its annual list of public works projects to the local planning agency (e.g., Planning Commission) to provide a report to the legislative body (e.g., City Council) regarding whether those projects are consistent with the municipality's general plan. State law also requires a municipality to submit public projects involving the construction or authorization of new public structures to its local planning agency to provide a report to the legislative body regarding whether the purpose, location, and extent of such structures are consistent with the general plan. These reporting requirements are specified in California Government Code Sections 65401 and 65402(a).

Consistent with the noted Government Code Sections, the Planning Commission is asked to provide a report to the City Council regarding whether Novato's CIP for Fiscal Year 2016/17 is consistent with the Novato General Plan. In addition, the Planning Commission is requested to provide a report to the City Council regarding whether the purpose, location, and extent of the new playground structure at Hoog Park is consistent with the Novato General Plan.

Staff is recommending the Planning Commission report that the CIP for Fiscal Year 2016/17 is consistent with the General Plan, including the location, purpose, and extent of the proposed playground structure at Hoog Park.

Note that projects added to the CIP will not return to the Planning Commission for any subsequent review, report, or comment, unless a project(s) is significantly revised, which would thereby require an updated general plan consistency report, or as otherwise may be directed by the City Council.

NEED FOR PLANNING COMMISSION ACTION

California Government Code Section 65401 requires the Planning Commission to provide a report to the City Council regarding the conformity of the annual CIP with the Novato General Plan or part thereof. California Government Code Section 65402(a) requires the Planning Commission to provide a report to the City Council regarding whether the purpose, location, and extent of the new play structure at Hoog Park, included in the CIP for Fiscal Year 2016/17, is consistent with the General Plan.

ENVIRONMENTAL ASSESSMENT

The Planning Commission's report to the City Council does not constitute a project recommendation. Therefore, the Planning Commission is not required to provide a recommendation regarding an environmental determination for the proposed CIP projects.

STAFF ANALYSIS

Background

Novato's CIP represents a five-year expenditure plan that tracks the funding and scheduled implementation dates for various public infrastructure, facilities, project/planning studies and technology improvements. Each fiscal year staff reviews and recommends updates to Novato's CIP, which may include amending funding and schedule information for projects already listed in the CIP, revising the description or scope of previously listed projects, and/or adding new projects and studies. Each year, staff develops a list of recommended projects that are presented to the City Council for funding and prioritization. Staff reviews many sources of information to determine what projects and studies to recommend including in the proposed CIP budget. These inputs include:

- Status of existing / ongoing projects;
- Available funding sources including grant opportunities;
- City Council, staff, and community requests;
- Regulatory mandates;
- A variety of reports and plans, some of which included significant community input:
 - Novato General Plan;
 - Facility Condition Reports;
 - Pavement Management System;
 - ADA Transition Plans;
 - Pavement Management Program;
 - Community Based Transportation Plan;
 - Bike/Pedestrian Plan;
 - Storm Drain Master Plan; and
 - Safe Routes to Schools Program.

The City Council considers staff's recommendations and provides direction at a public hearing held prior to formal adoption of the city's capital improvement and operating budgets. The matter is then referred to the Planning Commission for a general plan consistency review as required by Government Code Sections 65401 and 65402(a). Once the Planning Commission provides its reports regarding the CIP and the new structures contained therein, the reports and the annual CIP are forwarded to the City Council for consideration and action.

General Plan Consistency

The 1996 Novato General Plan provides a framework of policies that were adopted to coordinate all major components of Novato's physical development over a 20-year period. The policies of the General Plan address such matters as land use, transportation and circulation, the environment, and community character. These policies serve as a basis to assess whether public and private development proposals are consistent with the General Plan.

A program or project is considered to be consistent with the General Plan where the given project/program is found to be in general agreement with applicable policies of the General Plan. A program or project need not be in exact agreement with an applicable policy or consistent with each and every policy contained in the Novato General Plan to be found consistent with the Plan. The determination that a program or project is consistent or inconsistent with the policies or programs of the General Plan is ultimately the decision of the Novato City Council with respect to both private and public projects, such as those included in Novato's CIP for Fiscal Year 16/17.

Fiscal Year 2016/17 CIP

Data sheets describing each project and project/planning study, its funding source, and time frame are attached for Planning Commission reference. Each project and study is summarized below and accompanied by the General Plan objectives, policies, or programs it is intended to implement and is consistent with.

Downtown SMART Station Phase I: In 2016 the City Council entered into a reimbursement agreement with SMART for the first phase of improvements to create a SMART station on a portion of SMART's right-of-way adjacent to the Novato Depot. The Phase I improvements include installation of: track, grade crossing improvements, passenger platform/ramp, passenger shelter, fare collection equipment, and various finish elements (lighting, railing, concrete walks, etc.). SMART is expected to start Phase I construction in summer 2016.

The downtown Novato SMART station is intended to serve as a drop-and-ride transit stop offering visitors, residents, and downtown employees an alternative transit option when traveling to and from downtown Novato. The station is also anticipated to improve the vitality of downtown Novato by encouraging tourist visits, which would increase spending at local businesses. Based on these observations, funding the Phase I improvements for the downtown Novato SMART station is considered to be consistent with and advance the following policies of the Novato General Plan:

Transportation Policy 14 Alternatives to the Single-Occupant Vehicle. Encourage alternatives to the use of the single-occupant vehicles (SOVs).

Transportation Policy 15 Transit. Encourage use of public transit.

Economic Development & Fiscal Vitality Policy 15 Downtown. Improve the economic vitality of Downtown.

Economic Development & Fiscal Vitality Policy 16 Tourism. Encourage the development of tourism in Novato.

Accessibility Enhancements Muni Facilities 16/17 – 20/21 & Accessibility Enhancements Community Facilities 16/17 – 20/21: The CIP for Fiscal Year 16/17 includes a new round of funding for municipal and community facilities projects aimed at improving accessibility for disabled persons as required by the Americans with Disabilities Act (“ADA”). This new round of

funding covers five years of projects focusing on installing improvements in the public right-of-way, parks, and public buildings. Improvements include such items as curb ramps for wheelchair accessibility, truncated domes to alert sight impaired persons to street corners and driveway crossings, wheel chair accessible drinking fountains, and other similar ADA upgrades.

The proposed accessibility enhancement programs are considered to be consistent with and advance the following policies of the Novato General Plan:

Transportation Policy 23 Access Improvements. Support improved access to public transportation by people with disabilities.

Public Facilities Policy 2 Public Buildings. Ensure that the public buildings in Novato are adequate to provide services for Novato residents under the development provided for in the General Plan.

Hoog Park Playground and ADA Improvements: This project involves the replacement of existing, aged playground equipment and regrading and repaving existing pathways in the park to provide ADA compliant access. The improvements contemplated at Hoog Park are consistent with and advance the following objective and policy of the General Plan:

Environment Objective 14 Provide an attractive and comprehensive system of parks and trails throughout the city to meet the recreational needs of the entire community.

Environment Policy 44 Park and Recreation Facilities. Develop and maintain to the maximum extent possible given available resources a system of parks to meet the needs of Novato residents.

ADA Right-of-Way Transition Plan – Planning Study: An ADA transition plan is used to identify physical barriers in a city’s facilities and outlines methods to ensure that all programs, activities, and services are fully accessible to individuals with disabilities. In 2015 the City completed updating the park and public facilities portion of Novato’s ADA Transition Plan. For Fiscal Year 16/17 the City intends to complete the planning phase of right-of-way section of the Transition Plan. Completing an update of Novato ADA Transition Plan is considered to be consistent with the following direction of the General Plan:

Transportation Chapter Theme - Transportation facilities must serve all sectors of the community – seniors, children, the disabled and those who depend on public transportation.

Transportation Policy 23 Access Improvements. Support improved access to public transportation by people with disabilities.

Novato Boulevard Multi-Use Path to Stafford Lake – Project Study Report: The City is planning to partner with the County of Marin to study the possibility of realigning and extending a multi-

use path along Novato Boulevard from Sutro Avenue to Stafford Lake. The improvement of bicycle and pedestrian access along Novato Boulevard is identified in Novato's Bicycle and Pedestrian Master Plan. The proposed study and the general concept of realigning and extending bicycle and pedestrian access along Novato Boulevard are considered to be consistent with the following components of the Novato General Plan:

Transportation Objective 6- Make it easier and safer for people to travel by bicycle and on foot.

Transportation Policy 20 Comprehensive Bicycle Path System. Establish a comprehensive and safe system of bicycle routes that connects all parts of the City.

Transportation Program 20.1: Work towards completing the bicycle route system in the Citywide Bikeways Plan.

Transportation Policy 22 Pedestrian Facilities. Promote, provide, and maintain a safe and convenient pedestrian system.

Novato Bridge Assessment – Project Study Report: The City intends to prepare a comprehensive study of all bridges in Novato. The study will assess existing conditions, required improvements, and quantify deferred maintenance. The study will allow the City to be eligible for assistance funds through the Bridge Preventative Maintenance Program administered by CalTrans on behalf of the Federal Highway Administration. The General Plan does not directly address all aspects of bridge safety and maintenance, but does include policies addressing the risks of damage due to earthquakes. The proposed Novato Bridge Assessment is considered to be consistent with the following seismic safety policy and program of the General Plan:

Safety & Noise Policy 1 Seismic Hazards. Reduce the risk of loss of life, personal injury and damage to property resulting from seismic hazards.

Safety & Noise Program 1.4: Continue to monitor and review existing critical, high priority buildings to ensure structural compliance with seismic safety standards.

CIP Public Structures – General Plan Consistency

As noted earlier, the Planning Commission is required to provide a report regarding whether the purpose, location, and extent of any new public structure is consistent with the General Plan pursuant to Government Code Section 65402(a). Of the public works projects included in the CIP for Fiscal Year 16/17, only one proposes a new structure to be constructed by the City, the Hoog Park Playground and ADA Improvements project. The Hoog Park project includes the replacement of existing playground equipment with a new play structure. The purpose, location, and extent of the Hoog Park playground structure is discussed below.

Hoog Park Playground and ADA Improvements – The purpose of the Hoog Park project is to replace aging playground equipment and improve disabled access to the park. Include in the project is the installation of a new playground structure. The replacement of the existing play

equipment with a new structure of a similar type is consistent with the following General Plan objective and policy:

Environment Objective 14 Provide an attractive and comprehensive system of parks and trails throughout the city to meet the recreational needs of the entire community.

Environment Policy 44 Park and Recreation Facilities. Develop and maintain to the maximum extent possible given available resources a system of parks to meet the needs of Novato residents.

Hoog Park is located on a parcel that is assigned the Parkland (P) land use designation of the General Plan. This land use designation supports active and passive recreation facilities that may include playground equipment, athletic fields and courts, and associated support facilities (pathways, bathrooms, parking lots, etc.). Based on this observation, replacing the existing play equipment at Hoog Park is consistent with the Parkland (P) land use designation.

The new play structure will be confined to the boundaries of Hoog Park. Given this circumstance, the extent of the new play structure is considered to be consistent with the General Plan.

For reference, the Downtown SMART Station is a public facility being constructed by SMART within its rail right-of-way; the City is only providing funding and is not physically constructing a public building or facility.

COMMISSION ALTERNATIVES

1. Adopt the attached resolution reporting to the City Council that the CIP for Fiscal Year 2016/17 is consistent with the Novato General Plan and that the purpose, location, and extent of the proposed new structures/facilities included therein are likewise consistent with the General Plan.
2. Do not adopt the attached resolution and report to the City Council that the CIP for Fiscal Year 2016/17 is inconsistent with the Novato General Plan and that the purpose, location, and extent of the proposed new structures/facilities included therein are likewise inconsistent with the General Plan.

RECOMMENDATION

Adopt the attached resolution reporting to the City Council that the CIP for Fiscal Year 2016/17 is consistent with the Novato General Plan and that the purpose, location, and extent of the proposed new structures/facilities included therein are likewise consistent with the General Plan.

FURTHER ACTION

The Planning Commission's report will be forwarded to the City Council for consideration at a future hearing.

ATTACHMENTS

1. Resolution
2. 2016/2017 CIP Project Data Sheets

Agenda Item 4 - Attachment 1

PLANNING COMMISSION RESOLUTION

RESOLUTION NO. 16-02

RESOLUTION OF THE NOVATO PLANNING COMMISSION REPORTING THAT NOVATO'S CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2016/17 IS CONSISTENT WITH THE NOVATO GENERAL PLAN, INCLUDING THOSE PROJECTS INVOLVING THE CONSTRUCTION OF A PUBLIC STRUCTURE WITH RESPECT TO ITS LOCATION, PURPOSE, AND EXTENT

WHEREAS, the City of Novato has a five-year Capital Improvement Program ("CIP"), which provides a comprehensive funding plan and schedule for the construction, maintenance, repair, and planning/study of public infrastructure improvements, municipal buildings, and parks, recreation, and community facilities; and

WHEREAS, the CIP is revised annually on a fiscal year basis to incorporate new projects and project/planning studies, modify existing capital projects, and update project scheduling and funding as necessary; and

WHEREAS, California Government Code Section 65401 requires the Planning Commission to provide a report to the City Council regarding the conformity of public works contained annual CIP Program with the Novato General Plan; and

WHEREAS, California Government Code Section 65402(a) requires the Planning Commission to provide a report to the City Council regarding whether the purpose, location, and extent of any newly proposed public structure(s) to be added to the CIP Program is consistent with the General Plan; and

WHEREAS, the CIP for Fiscal Year 2016/17 includes four new public works projects proposals, consisting of: funding of improvements for a downtown SMART station within SMART's right-of-way adjacent to the Novato Depot, disabled access improvements at municipal and community facilities, playground and disabled access improvements at Hoog Park, as well as three studies consisting of updating Novato's Americans With Disabilities Act Transition Plan, development of a project study addressing the relocation and extension of a multi-use path along Novato Boulevard from Sutro Avenue to Stafford Lake, and a project study report considering the conditions and maintenance requirements of existing bridges in Novato; and

WHEREAS, the CIP for Fiscal Year 2016/17 includes the *Hoog Park Playground and ADA Improvements*, which involves the installation of a new playground structure requiring a General Plan consistency report pursuant to Government Code 65402(a), and

WHEREAS, the Novato Planning Commission held a public meeting on June 6, 2016, to review and provide a report to the City Council regarding whether Novato's Capital Improvement Program for Fiscal Year 2016/17 is consistent with the Novato General Plan, including the new play structure at Hoog Park with respect to its location, purpose and extent; and

WHEREAS, the Planning Commission's report to the City Council does not constitute a project recommendation or otherwise authorize the implementation of any project in the CIP for Fiscal Year 2016/17. Accordingly, the Planning Commission is not required to provide a recommendation regarding an environmental determination pursuant to the California Environmental Quality Act (CEQA) for any project proposed in the CIP for Fiscal Year 2016/17.

NOW, THEREFORE, BE IT RESOLVED that the Novato Planning Commission does hereby report, pursuant to the requirements of California Government Code Section 65401, that the Novato Capital Improvement Program for Fiscal Year 2016/17 is consistent with the Novato General Plan, based on the following findings:

1. Novato's Capital Improvement Program for Fiscal Year 2016/17 includes four projects, and three planning studies consisting of:

Public Works Projects

Downtown SMART Station Phase I: In 2016 the City Council entered into a reimbursement agreement with SMART for the first phase of improvements to create a SMART station on a portion of SMART's right-of-way adjacent to the Novato Depot. The Phase I improvements include installation of: track, grade crossing improvements, passenger platform/ramp, passenger shelter, fare collection equipment, and various finish elements (lighting, railing, concrete walks, etc.). SMART is expected to start Phase I construction in summer 2016.

The downtown Novato SMART station will serve as a drop-and-ride transit stop offering visitors, residents, and downtown employees an alternative transit option when traveling to and from downtown Novato. The station is anticipated to improve the vitality of downtown Novato by encouraging tourist visits, which would increase spending at local businesses. Based on these observations, funding the Phase I improvements for the downtown Novato SMART station is considered to be consistent with and advance the following policies of the Novato General Plan:

Transportation Policy 14 Alternatives to the Single-Occupant Vehicle. Encourage alternatives to the use of the single-occupant vehicles (SOVs).

Transportation Policy 15 Transit. Encourage use of public transit.

Economic Development & Fiscal Vitality Policy 15 Downtown. Improve the economic vitality of Downtown.

Economic Development & Fiscal Vitality Policy 16 Tourism. Encourage the development of tourism in Novato.

Accessibility Enhancements Muni Facilities 16/17 – 20/21 & Accessibility Enhancements Community Facilities 16/17 – 20/21: The CIP for Fiscal Year 16/17 includes a new round of funding for municipal and community facilities projects aimed at improving accessibility for disabled persons as required by the Americans with Disabilities Act (“ADA”). This new round of funding covers five years of projects focusing on installing improvements in the public right-of-way, parks, and public buildings. Improvements include such items as curb ramps for wheelchair accessibility, truncated domes to alert sight impaired persons to street corners and driveway crossings, wheel chair accessible drinking fountains, and other similar ADA upgrades. The

proposed accessibility enhancement programs are consistent with and advance the following policies of the Novato General Plan:

Transportation Policy 23 Access Improvements. Support improved access to public transportation by people with disabilities.

Public Facilities Policy 2 Public Buildings. Ensure that the public buildings in Novato are adequate to provide services for Novato residents under the development provided for in the General Plan.

Hoog Park Playground and ADA Improvements: This project involves the replacement of existing, aged playground equipment with a new play structure and regrading and repaving existing pathways in the park to provide ADA compliant access. The improvements contemplated at Hoog Park are consistent with and advance the following objective and policy of the General Plan:

Environment Objective 14 Provide an attractive and comprehensive system of parks and trails throughout the city to meet the recreational needs of the entire community.

Environment Policy 44 Park and Recreation Facilities. Develop and maintain to the maximum extent possible given available resources a system of parks to meet the needs of Novato residents.

Plans & Studies

ADA Right-of-Way Transition Plan: An ADA transition plan is used to identify physical barriers in a city's facilities and outlines methods to ensure that all programs, activities, and services are fully accessible to individuals with disabilities. In 2015 the City completed updating the park and public facilities portion of Novato's ADA Transition Plan. For Fiscal Year 16/17 the City intends to complete the planning phase of the right-of-way portion of the Transition Plan. Completing an update of Novato ADA Transition Plan is consistent with the following direction of the General Plan:

Transportation Chapter Theme - Transportation facilities must serve all sectors of the community – seniors, children, the disabled and those who depend on public transportation.

Transportation Policy 23 Access Improvements. Support improved access to public transportation by people with disabilities.

Novato Boulevard Multi-Use Path to Stafford Lake – Project Study Report: The City is planning to partner with the County of Marin to study the possibility of realigning and extending a multi-use path along Novato Boulevard from Sutro Avenue to Stafford Lake. The improvement of bicycle and pedestrian access along Novato Boulevard is identified in Novato's Bicycle and Pedestrian Master Plan. The proposed study and the general concept of realigning and extending bicycle and pedestrian access along Novato Boulevard are consistent with the following components of the Novato General Plan:

Transportation Objective 6- Make it easier and safer for people to travel by bicycle

and on foot.

Transportation Policy 20 Comprehensive Bicycle Path System. Establish a comprehensive and safe system of bicycle routes that connects all parts of the City.

Transportation Program 20.1: Work towards completing the bicycle route system in the Citywide Bikeways Plan.

Transportation Policy 22 Pedestrian Facilities. Promote, provide, and maintain a safe and convenient pedestrian system.

Novato Bridge Assessment – Project Study Report: The City intends to prepare a comprehensive study of all bridges in Novato. The study will assess existing conditions, required improvements, and quantify deferred maintenance. The study will allow the City to be eligible for assistance funds through the Bridge Preventative Maintenance Program administered by CalTrans on behalf of the Federal Highway Administration. The General Plan does not directly address all aspects of bridge safety and maintenance, but does include policies addressing the risks of damage due to earthquakes. The proposed Novato Bridge Assessment is considered to be consistent with the following seismic safety policy and program of the General Plan:

Safety & Noise Policy 1 Seismic Hazards. Reduce the risk of loss of life, personal injury and damage to property resulting from seismic hazards.

Safety & Noise Program 1.4: Continue to monitor and review existing critical, high priority buildings to ensure structural compliance with seismic safety standards.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Novato Planning Commission does hereby report, pursuant to the requirements of California Government Code Section 65402(a), that the installation of a new play structure at Hoog Park is consistent with the Novato General Plan with respect to its location, purpose, and extent, based on the findings below:

Hoog Park Playground and ADA Improvements – The purpose of the Hoog Park project is to replace aging playground equipment and improve disabled access to the park. Include in the project is the installation of a new playground structure. The replacement of existing play equipment with a new structure of a similar type is consistent with the following General Plan objective and policy:

Environment Objective 14 Provide an attractive and comprehensive system of parks and trails throughout the city to meet the recreational needs of the entire community.

Environment Policy 44 Park and Recreation Facilities. Develop and maintain to the maximum extent possible given available resources a system of parks to meet the needs of Novato residents.

Hoog Park is located on a parcel that is assigned the Parkland (P) land use designation of the General Plan. This land use designation supports active and passive recreation facilities that may include playground equipment, athletic fields and courts, and associated support facilities (pathways, bathrooms, parking lots, etc.). Based on this observation, replacing the existing play

equipment at Hoog Park is consistent with the Parkland (P) land use designation.

The new play structure will be confined to the boundaries of Hoog Park. Given this circumstance, the extent of the new play structure is consistent with the General Plan.

Passed and adopted at a regular meeting of the Planning Commission of the City of Novato held on the 6th day of June, 2016, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

* * * * *

I HEREBY CERTIFY that the foregoing is a full, true and correct copy of the resolution which was adopted by the Planning Commission, City of Novato, County of Marin, State of California, on the 6th day of June, 2016.

Chair

Downtown SMART Station Phase 1

Project No.: 16-014

431

Partially Funded

Project Objective: To install improvements for the first phase of a downtown SMART rail station adjacent to the historic site on Railroad Avenue/ Grant Avenue.

Project Description and Background: In early 2016 the City Council approved funding the first phase of improvements for a downtown SMART station. The station construction was split into three phases; a first phase for construction to be completed prior to commencement of fare service, a second phase to complete the station platform and track switching electronics sufficient for the station to serve boarding and alighting passengers, and a third to develop the adjacent parking lot. The second and third phases of the station are separate CIP projects.

Basis for Cost Estimate: Estimates were developed by SMART's design-build contractor.

Basis for Schedule: Construction of Phase 1 is anticipated to be underway in summer of 2016 and be complete prior to fare service at the end of 2016. Timing of future phases is dependent on funding.

Revenue Considerations: The Council approved a debt-financing funding program for the first phase project.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Construction	430	400,000	2,000,000					2,400,000
TOTAL		400,000	2,000,000	0	0	0	0	2,400,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
NPFA (450)	430	2,400,000						2,400,000
TOTAL		2,400,000	0	0	0	0	0	2,400,000
CARRYOVER		2,000,000						

Accessibility Enhancements Municipal Facilities FY 16/17-20/21

Project No.: 17-002

Base Code: 448

Funded

Project Objective: To improve accessibility at municipal facilities.

Project Description and Background: This project would implement specific projects identified in the City's updated Americans with Disabilities Act (ADA) Transition Plan. A priority project list is maintained by staff and is the subject of public input to the City's ADA Committee. Typical improvements could include curb ramps, drinking fountains, and parking.

Basis for Cost Estimate: \$20,000 is added to the project on an annual basis for a period of five years. Required funding levels are reevaluated every five years, when a new five-year project is initiated. This project does not pay for ADA improvements at facilities that are subject to a larger CIP projects; those ADA improvements are incorporated into the larger project budget.

Basis for Schedule: This is an annual allocation project. Project components are constructed by informal contracts, combined with larger projects or as Maintenance Division day labor projects.

Revenue Considerations: The Long Term Maintenance Fund - Facilities is the source for this project.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	5,000	5,000	5,000	5,000	5,000	25,000
Construction	430	0	12,500	12,500	12,500	12,500	12,500	62,500
Construction Mgt	440	0	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL		0	20,000	20,000	20,000	20,000	20,000	100,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
LTM Facilities (323)	410	0	5,000	5,000	5,000	5,000	5,000	25,000
LTM Facilities (323)	430	0	12,500	12,500	12,500	12,500	12,500	62,500
LTM Facilities (323)	440	0	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL		0	20,000	20,000	20,000	20,000	20,000	100,000
CARRYOVER		0						

Accessibility Enhancements Community Facilities FY 16/17-20/21

Project No.: 17-003

Base Code: 456

Funded

Project Objective: To improve accessibility at community facilities and parks.

Project Description and Background: This project would implement specific projects identified in the City's updated Americans with Disabilities Act (ADA) Transition Plan. A priority project list is maintained by staff and is the subject of public input to the City's ADA Committee. Typical improvements could include curb ramps, drinking fountains, and accessible play equipment.

Basis for Cost Estimate: \$20,000 is added to the project on an annual basis for a period of five years. Required funding levels are reevaluated every five years, when a new five-year project is initiated. This project does not pay for ADA improvements at facilities and parks that are subject to a larger CIP projects; those ADA improvements are incorporated into the larger project budget.

Basis for Schedule: This is an annual allocation project. Project components are constructed by informal contracts, combined with larger projects or as Maintenance Division day labor projects.

Revenue Considerations: The Long Term Maintenance Fund - Facilities is the source for this project.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	5,000	5,000	5,000	5,000	5,000	25,000
Construction	430	0	12,500	12,500	12,500	12,500	12,500	62,500
Construction Mgt	440	0	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL		0	20,000	20,000	20,000	20,000	20,000	100,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
LTM Facilities (323)	410	0	5,000	5,000	5,000	5,000	5,000	25,000
LTM Facilities (323)	430	0	12,500	12,500	12,500	12,500	12,500	62,500
LTM Facilities (323)	440	0	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL		0	20,000	20,000	20,000	20,000	20,000	100,000
CARRYOVER		0						

Hoog Park Playground and ADA Improvements

Project No.: 17-004

Base Code: 452

Funded

Project Objective: To replace aged playground equipment and implement access improvements at Hoog Park.

Project Description and Background: The need to replace aging playground equipment was identified in the Parks Assessment Report and verified by staff. The ADA transition plan lists a number of ADA improvements required at the park, including regrading and repaving the pathways.

Basis for Cost Estimate: The costs are from the referenced studies/ reports plus an allowance for staff time for project development and construction management based on recent similar projects.

Basis for Schedule: Project development is scheduled to start in summer 2016 and construction in summer 2017.

Revenue Considerations: The Long Term Maintenance Fund - Facilities is the source for this project.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	50,000					50,000
Construction	430	0	320,000					320,000
Construction Mgt	440	0	30,000					30,000
TOTAL		0	400,000	0	0	0	0	400,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
LTM Facilities (323)	410	0	50,000					50,000
LTM Facilities (323)	430	0	320,000					320,000
LTM Facilities (323)	440	0	30,000					30,000
TOTAL		0	400,000	0	0	0	0	400,000
CARRYOVER		0						

ADA Right-of-Way Transition Plan

Project No.: 17-005

Base Code: 431

Partially Funded

Project Objective: To identify and document access barriers in the public rights-of-way (streets and sidewalks) and develop a plan for correction of the barriers in order to comply with Title II of the Americans with Disabilities Act (ADA.)

Project Description and Background: In 2014 the City launched an effort to update its Americans with Disabilities (ADA) Transition Plan. In 2015, the Plan for facilities and parks was completed, but the right-of-way portion of the plan was deferred to FY 16/17. The proposed work includes a self-evaluation and transition plan for all accessible aspects of the public right-of-way.

Basis for Cost Estimate: The project cost is staff's estimate based on similar efforts by neighboring cities. Note that this project is for the evaluation and plan only, and not for any physical improvements.

Basis for Schedule: The work should commence in FY 2016/17 and take approximately 12 months to complete.

Revenue Considerations: Gas Tax is the identified funding source.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	100,000					100,000
TOTAL		0	100,000	0	0	0	0	100,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Gas Tax (272)	410	0	100,000					100,000
TOTAL		0	100,000	0	0	0	0	100,000
CARRYOVER		0						

Novato Boulevard Multi-Use Path to Stafford Lake Project Study Report

Project No.: 17-006

Base Code: 431

Partially Funded

Project Objective: To complete a study/ report to evaluate, jointly with the County of Marin, improvements to bicycle and pedestrian access along Novato Boulevard from Sutro Avenue to Stafford Lake Park.

Project Description and Background: In 2015 the County of Marin completed a bike park at Stafford Lake Park. An improved path along Novato Boulevard between Sutro Avenue and the easterly City limits is identified as a future project in the City's adopted Bicycle and Pedestrian Plan, and the County of Marin has identified a continuation of this path to Stafford Lake as a need to improve safe bicycle access along the corridor. Preliminary needs include a Project Study Report to identify routes and constraints and develop cost estimates for the project to facilitate grant applications for the construction.

Basis for Cost Estimate: Preliminary work is estimated at \$150,000 to \$200,000. An agreement will be entered into with the County to split the preliminary costs. The responsibilities for actual construction costs will be determined along with the project development cost estimates. The County's portion is anticipated to include a creek crossing and property acquisition, while the City's portion would either be within existing right-of-way or through City property.

Basis for Schedule: The project development is anticipated to take 12-24 months depending upon the complexities of property acquisition and other identified constraints. Construction schedule will depend upon securing funding.

Revenue Considerations: Gas Tax is the identified funding source. There is no fund identified for construction.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	80,000	80,000				160,000
TOTAL		0	80,000	80,000	0	0	0	160,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Gas Tax (272)	410	0	80,000					80,000
TOTAL		0	80,000	0	0	0	0	80,000
CARRYOVER		0						

Novato Bridge Assessment

Project No.: 17-007

Base Code: 431

Partially Funded

Project Objective: To assess Novato's bridges, quantify deferred maintenance and improvements required, and submit an application to the federal Highway Bridge Program (HBP) under the Bridge Preventive Maintenance Guidelines (BPMG).

Project Description and Background: Novato's bridges are inspected by Caltrans every two years, and reports forwarded to the City. When an issue requiring correction is identified, the City makes application to the HBP for funding of the improvements. There are often issues identified in the reports and observations made by staff or the public that are not substantive enough to warrant an HBP project that would renovate or replace a structure, but would be eligible for funding under the BPMG. This project would complete an inventory of all Novato bridges and develop a project for funding under the BPMG.

Basis for Cost Estimate: The estimate is for staff/ Consultant time to generate and evaluate the inventory and complete the application. The project development and construction costs of any improvements would be included in a future CIP project.

Basis for Schedule: This work should take place in FY 2016-17.

Revenue Considerations: Gas Tax is the identified funding source. There is no fund identified for construction.

Project Expenditure	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Proj Develop	410	0	75,000					75,000
TOTAL		0	75,000	0	0	0	0	75,000

Funding Source	Sub Objects	Prior to 16/17	16/17	17/18	18/19	19/20	20/21	Total
Gas Tax (272)	410	0	75,000					75,000
TOTAL		0	75,000	0	0	0	0	75,000
CARRYOVER		0						