

Town of Tiburon
Department of Public Works
Capital Improvement Program



Fiscal Year 2025 - 2026

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Capital Improvement Plan Project Summary (FY2025-26 Adopted)

Project	2025-26
1.0 Bicycle & Pedestrian Improvements Program	
1.1 Bicycle & Pedestrian Improvement Projects	\$ 50,000
1.2 Comprehensive Wayfinding Sign Program in Parks / Open Space	\$ 50,000
1.3 Kleinert Way Circulation Improvements Project Design	\$ 75,000
1.4 Old Rail Trail Bridge & Drainage Realignment Construction	\$ 250,000
1.5 San Rafael Avenue Crossing Circulation Improvements	\$ 150,000
1.6 Steps, Lanes, and Paths Improvements	\$ 75,000
2.0 Open Space Management Program	
2.1 Fire Road Maintenance	\$ 100,000
2.2 Open Space Vegetation Management	\$ 160,000
3.0 Pavement Maintenance & Rehabilitation Program	
3.1 Paradise Drive Pavement Rehabilitation (Construction carryover)	\$ 2,114,756
3.2 Pavement Maintenance & Rehabilitation Project Design (For FY26-27 project)	\$ 100,000
4.0 Storm Drain Maintenance & Rehabilitation Program	
4.1 2024 Storm Drain Rehabilitation Open Cut Project Construction (Construction carryover)	\$ 200,000
4.2 Storm Drain Large Trash Capture Device Installation Design & Construction	\$ 131,000
4.3 Storm Drain Maintenance & Rehabilitation Project Design (For FY26-27 project)	\$ 75,000
4.4 Taylor Road Drainage Improvements	\$ 150,000
5.0 Capital Improvement Projects	
5.1 Accessibility Evaluation & Improvements	\$ 60,000
5.2 Blackie's Pasture Beach Restoration	\$ 1,500,000
5.3 Broadband Fiber Network Infrastructure Design & Environmental Analysis	\$ 50,000
5.4 Corporation Yard HVAC Replacement	\$ 30,000
5.5 Elephant Rock Structural Analysis Update	\$ 25,000
5.6 Gazebo Rehabilitation	\$ 20,000
5.7 Main Street Bridge Short Term Repairs	\$ 500,000
5.8 Lyford's Stone Tower Roof Replacement	\$ 30,000
5.9 Parks Amenities & Improvements	\$ 200,000
5.10 Police Department Flooring Replacement	\$ 30,000
5.11 San Rafael Avenue Seawall Repairs	\$ 100,000
5.12 Tiburon Boulevard Traffic Study	\$ 75,000
5.13 Town Hall Facility Generator Transfer Switch Replacement	\$ 35,000
5.14 Town Hall Facility Security Improvements	\$ 20,000
5.15 Town Hall Facility Exterior Repairs	\$ 95,000
5.16 Town Hall & Library Facility Wayfinding Sign Program	\$ 25,000

<i>Grant Funded Portion Total</i>	\$ 1,606,000
<i>General Fund Portion Total</i>	\$ 1,805,000
<i>Restricted Fund Portion Total</i>	\$ 3,064,756
<i>Grand Total</i>	\$ 6,475,756

Five Year Capital Improvement Plan Project Summary (FY2025-26 Adopted)

Project	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year Total
Bicycle & Pedestrian Improvements Program						
1.1 Bicycle & Pedestrian Improvement Projects	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
1.2 Comprehensive Wayfinding Sign Program in Parks / Open Space	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
1.3 Kleinert Way Circulation Improvements Project Design	\$ 75,000	\$ 871,000	\$ -	\$ -	\$ -	
1.4 Old Rail Trail Bridge & Drainage Realignment Construction	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
1.5 San Rafael Avenue Crossing Circulation Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
1.6 Steps, Lanes, and Paths Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
<i>Bicycle & Pedestrian Improvements Program Annual Funding Total</i>	\$ 650,000	\$ 921,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,721,000
Open Space Management Program						
2.1 Fire Road Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
2.2 Open Space Vegetation Management	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	
<i>Open Space Management Program Annual Funding Total</i>	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000	\$ 1,350,000
Pavement Maintenance & Rehabilitation Program						
3.1 Paradise Drive Pavement Rehabilitation (Construction carryover)	\$ 2,114,756	\$ -	\$ -	\$ -	\$ -	
3.2 Pavement Maintenance & Rehabilitation Project Design (For FY26-27 project)	\$ 100,000	\$ 997,500	\$ 1,547,000	\$ 997,500	\$ 1,547,000	
<i>Pavement Maintenance & Rehabilitation Program Total</i>	\$ 2,214,756	\$ 997,500	\$ 1,547,000	\$ 997,500	\$ 1,547,000	\$ 7,303,756
Storm Drain Maintenance & Rehabilitation Program						
4.1 2024 Storm Drain Rehabilitation Open Cut Project Construction (Construction carryover)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
4.2 Storm Drain Large Trash Capture Device Installation Design & Construction	\$ 131,000		\$ -	\$ -	\$ -	
4.3 Storm Drain Maintenance & Rehabilitation Project Design (For FY26-27 project)	\$ 75,000	\$ 350,000	\$ 75,000	\$ 350,000	\$ 75,000	
4.4 Taylor Road Drainage Improvements	\$ 150,000		\$ -		\$ -	
<i>Storm Drain Maintenance & Rehabilitation Program Total</i>	\$ 556,000	\$ 350,000	\$ 75,000	\$ 350,000	\$ 75,000	\$ 1,406,000
Capital Improvement Projects						
5.1 Accessibility Evaluation & Improvements	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
5.2 Blackie's Pasture Beach Restoration	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5.3 Broadband Fiber Network Infrastructure Design & Environmental Analysis	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5.4 Corporation Yard HVAC Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5.5 Elephant Rock Structural Analysis Update	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5.6 Gazebo Rehabilitation	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
5.7 Main Street Bridge Short Term Repairs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
5.8 Lyford's Stone Tower Roof Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5.9 Parks Amenities & Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
5.10 Police Department Flooring Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5.11 San Rafael Avenue Seawall Repairs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5.12 Tiburon Boulevard Traffic Study	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
5.13 Town Hall Facility Generator Transfer Switch Replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
5.14 Town Hall Facility Security Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
5.15 Town Hall Facility Exterior Repairs	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
5.16 Town Hall & Library Facility Wayfinding Sign Program	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<i>Capital Improvement Projects Total</i>	\$ 2,795,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 3,035,000
Grand Total	\$ 6,475,756	\$ 2,593,500	\$ 2,002,000	\$ 1,732,500	\$ 2,012,000	\$ 14,815,756

Five Year Capital Improvement Plan Projects & Funding Source Detail (FY2025-26 Adopted)

Project	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year Total
1.1 Bicycle & Pedestrian Improvement Projects						
County Measure A Transportation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
1.2 Comprehensive Wayfinding Sign Program in Parks / Open Space						
General Fund Park Development & ORT	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
1.3 Kleinert Way Circulation Improvements Project Design						
General Fund Streets & Drainage	\$ 75,000	\$ 421,000	\$ -	\$ -	\$ -	
Transportation Authority of Marin Grant	\$ -	\$ 450,000	\$ -	\$ -	\$ -	
Total	\$ 75,000	\$ 871,000	\$ -	\$ -	\$ -	\$ 946,000
1.4 Old Rail Trail Bridge & Drainage Realignment Construction						
General Fund Park Development & ORT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1.5 San Rafael Avenue Crossing Circulation Improvements						
General Fund Park Development & ORT	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
1.6 Steps, Lanes, and Paths Improvements						
General Fund Park Development & ORT	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
2.1 Fire Road Maintenance						
General Fund Park Development & ORT	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2.2 Open Space Vegetation Management						
County Measure A Parks	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
General Fund Park Development & ORT	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	
Total	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 850,000
3.1 Paradise Drive Pavement Rehabilitation (Construction carryover)						
Gas Tax	\$ 532,900	\$ -	\$ -	\$ -	\$ -	
RMRA (SB1)	\$ 225,622	\$ -	\$ -	\$ -	\$ -	
County Measure A Transportation	\$ 221,408	\$ -	\$ -	\$ -	\$ -	
Street Impact Fund	\$ 1,134,826	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,114,756	\$ -	\$ -	\$ -	\$ -	\$ 2,114,756
3.2 Pavement Maintenance & Rehabilitation Project Design (For FY26-27 project)						
Gas Tax	\$ -	\$ -	\$ 532,900	\$ -	\$ 532,900	
RMRA (SB1)	\$ -	\$ 225,622	\$ 225,622	\$ 225,622	\$ 225,622	
County Measure A Transportation	\$ -	\$ 221,408	\$ 221,408	\$ 221,408	\$ 221,408	
Street Impact Fund	\$ 100,000	\$ 550,470	\$ 567,070	\$ 550,470	\$ 567,070	
Total	\$ 100,000	\$ 997,500	\$ 1,547,000	\$ 997,500	\$ 1,547,000	\$ 5,189,000

Five Year Capital Improvement Plan Projects & Funding Source Detail (FY2025-26 Adopted)

Project	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year Total
4.1 2024 Storm Drain Rehabilitation Open Cut Project Construction (Construction carryover)						
General Fund Streets & Drainage	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
4.2 Storm Drain Large Trash Capture Device Installation Design & Construction						
General Fund Streets & Drainage	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Caltrans EPA Grant	\$ 56,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
4.3 Storm Drain Maintenance & Rehabilitation Project Design (For FY26-27 project)						
General Fund Streets & Drainage	\$ 75,000	\$ 350,000	\$ 75,000	\$ 350,000	\$ 75,000	
Total	\$ 75,000	\$ 350,000	\$ 75,000	\$ 350,000	\$ 75,000	\$ 925,000
4.4 Taylor Road Drainage Improvements						
Tiburon Drainage Impact Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
5.1 Accessibility Evaluation & Improvements						
General Fund Infrastructure & Facility Replacement	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
5.2 Blackie's Pasture Beach Restoration						
State Coastal Conservancy Grant	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5.3 Broadband Fiber Network Infrastructure Design & Environmental Analysis						
CPUC Lata Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5.4 Corporation Yard HVAC Replacement						
Public Works Corporation Yard Improvement Fund	\$ 30,000		\$ -	\$ -	\$ -	
Total	\$ 30,000		\$ -	\$ -	\$ -	\$ 30,000
5.5 Elephant Rock Structural Analysis Update						
General Fund Park Development & ORT	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5.6 Gazebo Rehabilitation						
General Fund Park Development & ORT	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
5.7 Main Street Bridge Short Term Repairs						
Gas Tax	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Five Year Capital Improvement Plan Projects & Funding Source Detail (FY2025-26 Adopted)

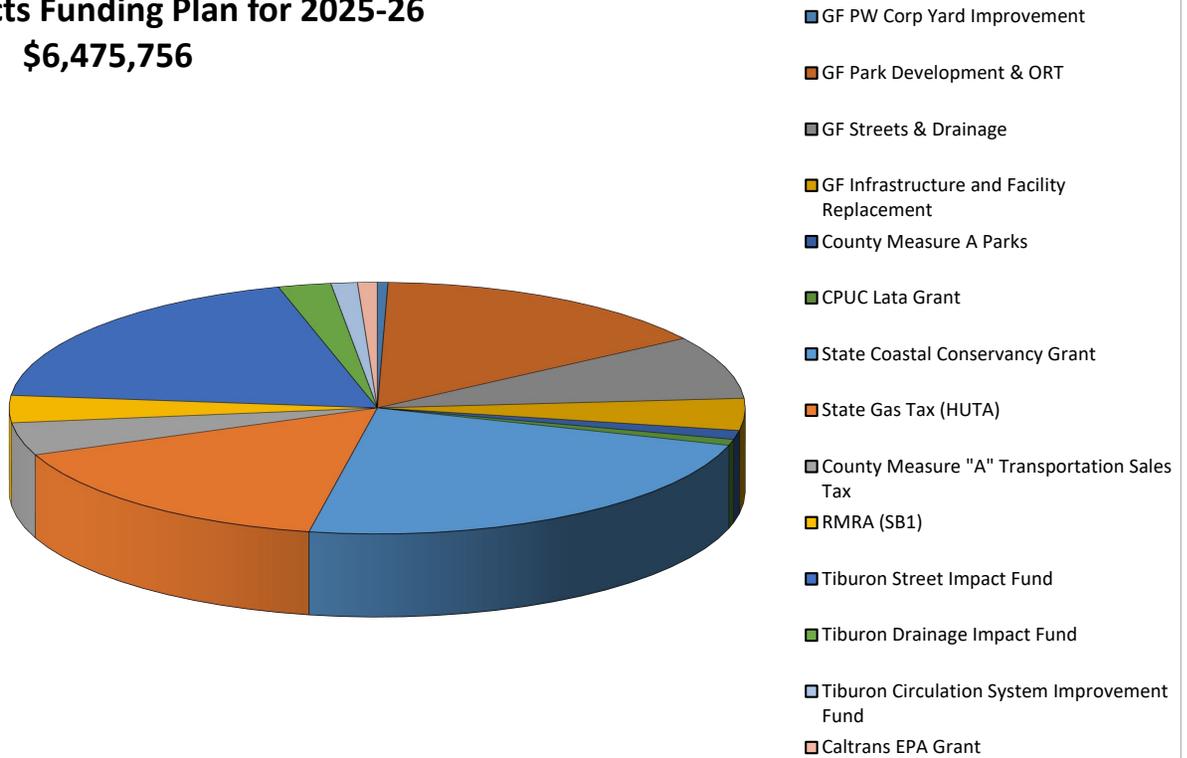
Project	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year Total
5.8 Lyford's Stone Tower Roof Replacement						
General Fund Park Development & ORT	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5.9 Parks Amenities & Improvements						
General Fund Park Development & ORT	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
5.10 Police Department Flooring Replacement						
General Fund Infrastructure & Facility Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5.11 San Rafael Avenue Seawall Repairs						
General Fund Streets & Drainage	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5.12 Tiburon Boulevard Traffic Study						
Tiburon Circulation System Improvement Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
5.13 Town Hall Facility Generator Transfer Switch Replacement						
General Fund Infrastructure & Facility Replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
5.14 Town Hall Facility Security Improvements						
General Fund Infrastructure & Facility Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
5.15 Town Hall Facility Exterior Repairs						
General Fund Infrastructure & Facility Replacement	\$ 95,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
5.16 Town Hall & Library Facility Wayfinding Sign Program						
General Fund Infrastructure & Facility Replacement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 6,475,756	\$ 2,593,500	\$ 2,002,000	\$ 1,732,500	\$ 2,012,000	\$ 14,815,756

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CAPITAL PROJECTS FUNDING - ALL CATEGORIES

Capital Projects Funding Plan for 2025-26
\$6,475,756

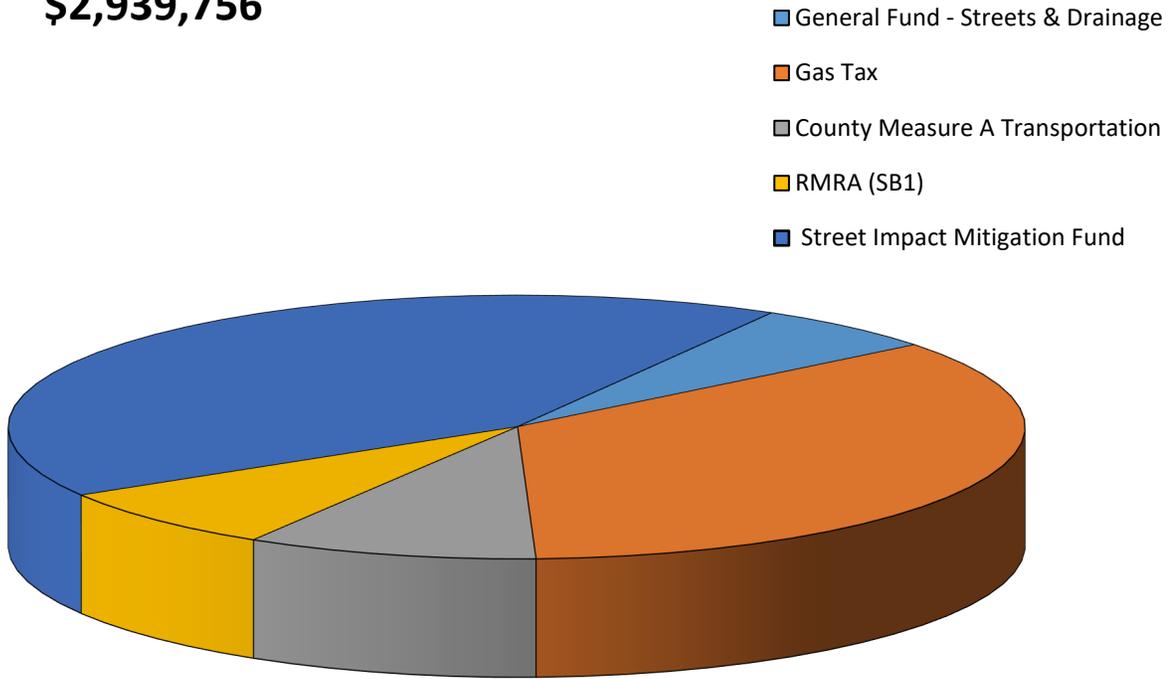


Planned Capital Projects Funding

Fund Source of Funds	Amount
111 GF PW Corp Yard Improvement	\$ 30,000
185 GF Park Development & ORT	\$ 985,000
191 GF Streets & Drainage	\$ 525,000
194 GF Infrastructure and Facility Replacement	\$ 265,000
260 County Measure A Parks	\$ 75,000
272 CPUC Lata Grant	\$ 50,000
285 State Coastal Conservancy Grant	\$ 1,500,000
290 State Gas Tax (HUTA)	\$ 1,032,900
292 County Measure "A" Transportation Sales Tax	\$ 271,408
296 RMRA (SB1)	\$ 225,622
390 Tiburon Street Impact Fund	\$ 1,234,826
391 Tiburon Drainage Impact Fund	\$ 150,000
393 Tiburon Circulation System Improvement Fund	\$ 75,000
Caltrans EPA Grant	\$ 56,000
Total Funding All Sources:	\$ 6,475,756
Streets	2,939,756
Drainage	556,000
Community	2,980,000
Total CIP funds	6,475,756

Overview of Streets Project Funding

Projects Funding Plan for 2025-26
\$2,939,756



Planned Streets Projects Funding

Fund Source of Funds	Amount
191 General Fund - Streets & Drainage	\$ 175,000
290 Gas Tax	\$ 1,032,900
292 County Measure A Transportation	\$ 271,408
296 RMRA (SB1)	\$ 225,622
390 Street Impact Mitigation Fund	\$ 1,234,826
Total Funding	\$ 2,939,756

Street Improvement Projects

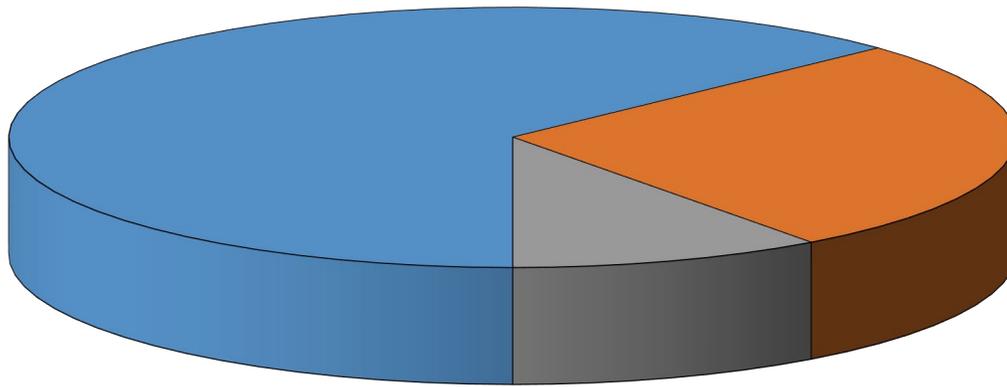
Project	Project Notes	Status	Proposed Funding Source	AMOUNT
Bicycle & Pedestrian Improvements	Various Improvements	Annual Program	County Measure A Transportation	\$50,000
Kleinert Way Circulation Improvements Project	Design	New	General Fund - Streets & Drainage	\$75,000
Paradise Drive Pavement Rehabilitation	Construction	Carryover	Gas Tax	\$532,900
Paradise Drive Pavement Rehabilitation	Construction	Carryover	RMRA (SB1)	\$225,622
Paradise Drive Pavement Rehabilitation	Construction	Carryover	County Measure A Transportation	\$221,408
Paradise Drive Pavement Rehabilitation	Construction	Carryover	Street Impact Mitigation Fund	\$1,134,826
Pavement Maintenance & Rehabilitation	Design	Annual Program	Street Impact Mitigation Fund	\$100,000
Main Street Bridge Short Term Repairs	Construction	Ongoing	Gas Tax	\$500,000
San Rafael Avenue Seawall Repairs	Construction	New	General Fund - Streets & Drainage	\$100,000
Total Proposed Streets Projects				\$ 2,939,756

Overview of Drainage Project Funding

Projects Funding Plan for 2025-26

\$556,000

- General Fund Streets & Drainage
- Drainage Impact Fund
- Caltrans EPA Grant



Planned Drainage Project Funding

Fund	Source of Funds	Amount
191	General Fund Streets & Drainage	\$ 350,000
391	Drainage Impact Fund	\$ 150,000
	Caltrans EPA Grant	\$ 56,000
Total Funding		\$ 556,000

Drainage Improvement Projects

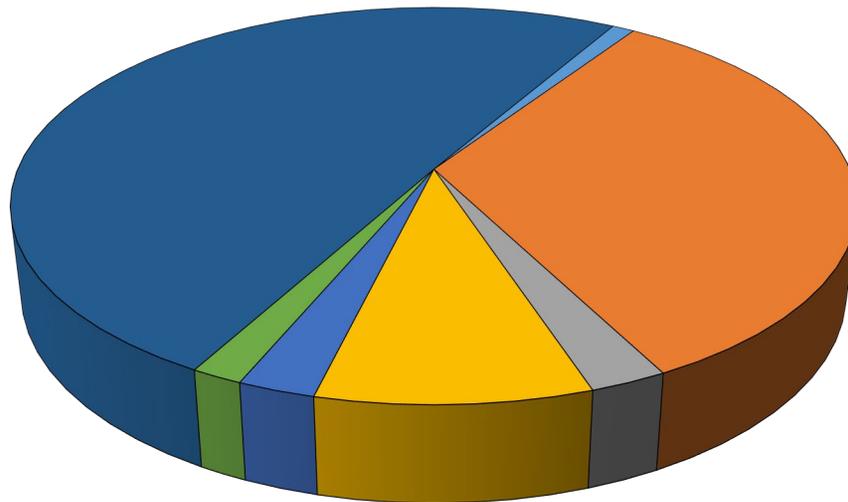
Project	Project Notes	Status	Proposed Funding Source	AMOUNT
Storm Drain Rehabilitation Open Cut Project	Construction	Carryover	GF Streets & Drainage	200,000
Storm Drain Large Trash Capture Device Installation	Design	New	GF Streets & Drainage	75,000
Storm Drain Large Trash Capture Device Installation	Design	New	Caltrans EPA Grant	56,000
Storm Drain Maintenance & Rehabilitation	Design	Annual Program	GF Streets & Drainage	75,000
Taylor Road Drainage Improvements	Construction	New	Drainage Impact Fund	150,000
Total Proposed Drainage Projects				\$ 556,000

Overview of Community Project Funding

Projects Funding Plan for FY 2025-26

\$2,890,000

- PW Corp Yard Improvement Fund
- Park Development & ORT
- GF Streets & Drainage
- GF Infrastructure & Facility Replacement
- County Measure A Parks
- CPUC Lata Grant
- State Coastal Conservancy Grant



Planned Community Project Funding

Fund	Source of Funds	Amount
111	PW Corp Yard Improvement Fund	\$ 30,000
185	Park Development & ORT	\$ 985,000
191	GF Streets & Drainage	\$ 75,000
194	GF Infrastructure & Facility Replacement	\$ 265,000
260	County Measure A Parks	\$ 75,000
272	CPUC Lata Grant	\$ 50,000
	State Coastal Conservancy Grant	\$ 1,500,000
Total Funding		\$ 2,980,000

Community & Miscellaneous Projects

Project	Project Notes	Status	Proposed Funding Source	AMOUNT
Buildings & Facilities				
Accessibility Evaluation & Improvements	Design	Carryover	GF Infrastructure & Facility Replacement	60,000
Corporation Yard HVAC Replacement	Construction	New	PW Corp Yard Improvement Fund	30,000
Lyford's Stone Tower Roof Replacement	Construction	New	GF Park Development & ORT	30,000
Police Department Flooring Replacement	Construction	New	GF Infrastructure & Facility Replacement	30,000
Town Hall Facility Generator Transfer Switch Replacement	Construction	New	GF Infrastructure & Facility Replacement	35,000
Town Hall Facility Security Improvements	Construction	New	GF Infrastructure & Facility Replacement	20,000
Town Hall Facility Clock Tower and Exterior Repairs	Construction	New	GF Infrastructure & Facility Replacement	95,000
Town Hall & Library Facility Wayfinding Signage	Design & Construction	New	GF Infrastructure & Facility Replacement	25,000
Buildings & Facilities Subtotal				325,000
Park Facilities				
Comprehensive Wayfinding Sign Program in Parks / Open Space	Design & Construction	New	GF Park Development & ORT	50,000
Old Rail Trail Bridge & Drainage Realignment	Construction	New	GF Park Development & ORT	250,000
San Rafael Avenue Crossing Circulation Improvements	Construction	New	GF Park Development & ORT	150,000
Steps, Lanes, and Paths Improvements	Construction	New	GF Park Development & ORT	75,000
Fire Road Maintenance	Construction	Annual Program	GF Park Development & ORT	100,000
Open Space Vegetation Management	Construction	Annual Program	County Measure A Parks	75,000
Open Space Vegetation Management	Construction	Annual Program	GF Park Development & ORT	85,000
Blackie's Pasture Beach Restoration	Construction	Carryover	State Coastal Conservancy Grant	1,500,000
Elephant Rock Structural Analysis Update	Analysis	New	GF Park Development & ORT	25,000
Gazebo Rehabilitation	Construction	New	GF Park Development & ORT	20,000
Parks Amenities & Improvements	Design & Construction	New	GF Park Development & ORT	200,000
Park Facilities Subtotal				2,530,000
Miscellaneous				
Broadband Fiber Network Infrastructure Design	Design	Carryover	CPUC Lata Grant	50,000
Tiburon Boulevard Traffic Study	Analysis	Carryover	GF Streets & Drainage	75,000
Miscellaneous Subtotal				125,000
Total Proposed Community & Miscellaneous Projects				\$ 2,980,000

Five Year Capital Improvement Plan Funding

Source of Funds	Fund	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year Total
State/Regional							
State Gas Tax (HUTA)	290	\$ 1,032,900	\$ -	\$ 532,900	\$ -	\$ 532,900	\$ 2,098,700
County Measure "A" Transportation Sales Tax	292	\$ 271,408	\$ 271,408	\$ 271,408	\$ 271,408	\$ 271,408	\$ 1,357,040
RMRA (SB1)	296	\$ 225,622	\$ 225,622	\$ 225,622	\$ 225,622	\$ 225,622	\$ 1,128,110
Town							
GF PW Corp Yard Improvement	111	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
GF Park Development & ORT	185	\$ 985,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 205,000	\$ 1,775,000
GF Streets & Drainage	191	\$ 525,000	\$ 771,000	\$ 75,000	\$ 350,000	\$ 75,000	\$ 1,796,000
GF Infrastructure and Facility Replacement	194	\$ 265,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 505,000
Tiburon Street Impact Fund	390	\$ 1,234,826	\$ 550,470	\$ 567,070	\$ 550,470	\$ 567,070	\$ 3,469,906
Tiburon Drainage Impact Fund	391	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Tiburon Circulation System Improvement Fund	393	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Other							
County Measure A Parks	260	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
CPUC Lata Grant	272	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
State Coastal Conservancy Grant	285	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Transportation Authority of Marin Grant		\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Caltrans EPA Grant		\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
Total		\$ 6,475,756	\$ 2,593,500	\$ 2,002,000	\$ 1,732,500	\$ 2,012,000	\$ 14,815,756
		6,475,756	2,593,500	2,002,000	1,732,500	2,012,000	14,815,756

State Gas Tax (HUTA)	\$ 2,098,700
County Measure "A" Transportation Sales Tax	\$ 1,357,040
RMRA (SB1)	\$ 1,128,110
GF PW Corp Yard Improvement	\$ 30,000
GF Park Development & ORT	\$ 1,775,000
GF Streets & Drainage	\$ 1,796,000
GF Infrastructure and Facility Replacement	\$ 505,000
Tiburon Street Impact Fund	\$ 3,469,906
Tiburon Drainage Impact Fund	\$ 150,000
Tiburon Circulation System Improvement Fund	\$ 75,000
County Measure A Parks	\$ 375,000
CPUC Lata Grant	\$ 50,000
State Coastal Conservancy Grant	\$ 1,500,000
Transportation Authority of Marin Grant	\$ 450,000
Caltrans EPA Grant	\$ 56,000
Total	\$ 14,815,756

DISCRETIONARY SET-ASIDES

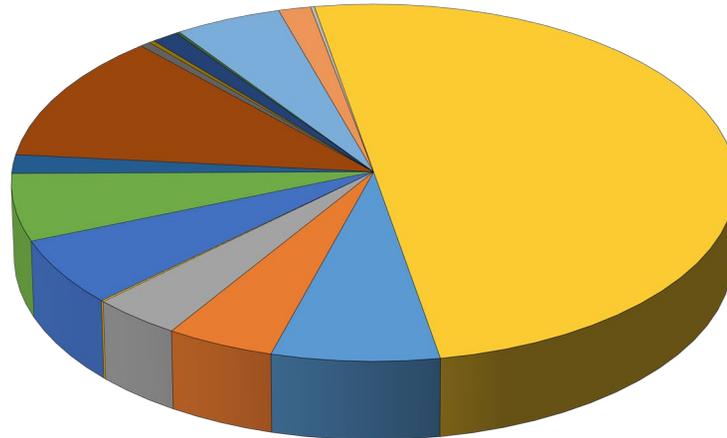
- 111 PW Corp Yard Improvement
- 180 Dairy Knoll Maintenance
- 182 RBSD Pond Fund
- 185 Park Development & ORT
- 187 Open Space Management
- 190 Emergency Repairs
- 191 Streets & Drainage
- 194 Infrastructure & Facility Replacement

RESTRICTED FUNDS

- 211 ARP: U.S. Treasury SLFRF
- 240 Cypress Hollow District
- 250 Paula Little Flower
- 260 County Measure A Funds (Parks)
- 270 TAM Safe Routes to School
- 272 CPUC Lata Grant
- 280 State Per Capita Grant (Parks)
- 285 State Coastal Conservancy Grant
- 290 State Gas Tax (HUTA)
- 292 County Measure A/AA Transportation (Sales Tax)
- 294 County Measure B Funds
- 296 RMRA (SB1 Funding)
- 380 Town Owned Housing Units
- 383 Low & Moderate Housing
- 384 Tiburon Playground Improvements
- 385 Tiburon Parks In-Lieu
- 386 Open Space Acquisition
- 389 Tiburon Planning Area Mitigation
- 390 Tiburon Street Impact
- 391 Tiburon Drainage Impact
- 393 Tiburon Circulation System Improvement
- Transportation Authority of Marin Grant
- Caltrans EPA Grant

Five Year Capital Improvement Plan Funding

- State Gas Tax (HUTA)
- County Measure "A" Transportation Sales Tax
- RMRA (SB1)
- GF PW Corp Yard Improvement
- GF Park Development & ORT
- GF Streets & Drainage
- GF Infrastructure and Facility Replacement
- Tiburon Street Impact Fund
- Tiburon Drainage Impact Fund
- Tiburon Circulation System Improvement Fund
- County Measure A Parks
- CPUC Lata Grant
- State Coastal Conservancy Grant
- Transportation Authority of Marin Grant
- Caltrans EPA Grant
- Total



STREETS RESTRICTED FUNDS
(Non-Discretionary)

	Gas Tax (HUTA)				RMRA (SB1)				Transportation Sales Tax (A/AA/B)				Street Impact Fund				Total Streets Restricted					
	Expense (CIP)	Expense (Operating)	Revenue	Balance	Expense (CIP)	Revenue	Balance	576,536	Expense (CIP)	Revenue	Balance	814,899	Expense (CIP)	Expense (Operating)	Revenue	Balance	1,845,477	Expense (CIP)	Expense (Operating)	Revenue	Balance	
2025-26	\$ 1,032,900	\$ 60,000	\$ 263,737	\$ 346,818	\$ 225,622	\$ 230,601	\$ 581,515	\$ 271,408	\$ 221,408	\$ 764,899	\$ 1,234,826	\$ 120,000	\$ 444,141	\$ 934,792	\$ 2,764,756	\$ 180,000	\$ 1,159,887	\$ 2,628,025				
2026-27	\$ -	\$ 60,000	\$ 263,737	\$ 550,555	\$ 225,622	\$ 230,601	\$ 586,494	\$ 271,408	\$ 221,408	\$ 714,899	\$ 550,470	\$ 120,000	\$ 444,141	\$ 708,463	\$ 1,047,500	\$ 180,000	\$ 1,159,887	\$ 2,560,412				
2027-28	\$ 532,900	\$ 60,000	\$ 263,737	\$ 221,392	\$ 225,622	\$ 230,601	\$ 591,473	\$ 271,408	\$ 221,408	\$ 664,899	\$ 567,070	\$ 120,000	\$ 444,141	\$ 465,534	\$ 1,597,000	\$ 180,000	\$ 1,159,887	\$ 1,943,299				
2028-29	\$ 60,000	\$ 60,000	\$ 263,737	\$ 425,129	\$ 225,622	\$ 230,601	\$ 596,452	\$ 271,408	\$ 221,408	\$ 614,899	\$ 550,470	\$ 120,000	\$ 444,141	\$ 239,205	\$ 1,047,500	\$ 180,000	\$ 1,159,887	\$ 1,876,686				
2029-30	\$ 532,900	\$ 60,000	\$ 263,737	\$ 99,966	\$ 225,622	\$ 230,601	\$ 601,431	\$ 271,408	\$ 221,408	\$ 564,899	\$ 567,070	\$ 120,000	\$ 444,141	\$ (3,724)	\$ 1,597,000	\$ 180,000	\$ 1,159,887	\$ 1,256,573				
Five Year Total	\$ 2,098,700	\$ 300,000		\$ 1,175,881	\$ 1,128,110			\$ 1,357,040		\$ 3,469,906		\$ 1,845,477		\$ 8,053,756			\$ 4,412,894					

STREETS UNRESTRICTED FUNDS
(Discretionary)

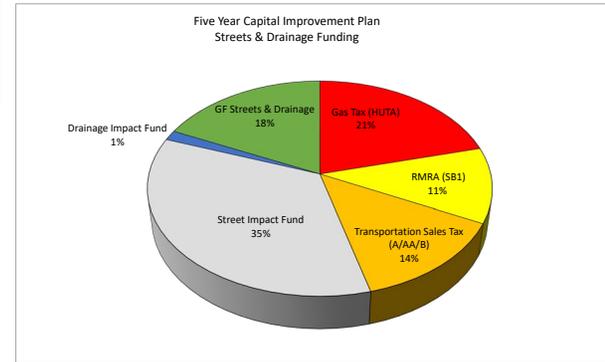
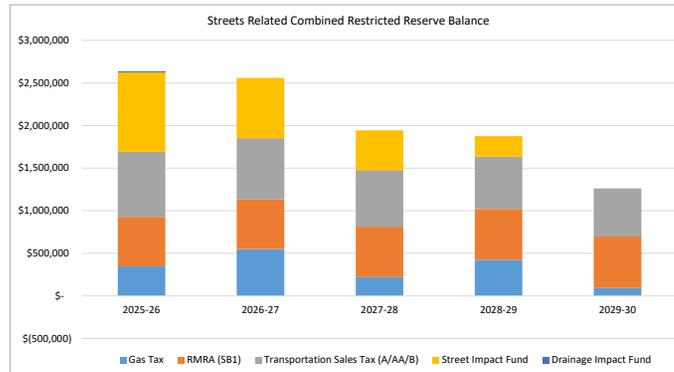
	GF Streets & Drainage				Drainage Impact Fund				Balance
	Expense	Expense (Non CIP)	Revenue (MVRs)	Transfer In	Expense	Expense (Non CIP)	Revenue	Transfer In	
				\$ 1,007,734					\$ 250,316
2025-26	\$ 525,000	\$ -	\$ 70,000	\$ 400,000	\$ 952,734	\$ 150,000	\$ -	\$ 50,000	\$ 150,316
2026-27	\$ 771,000	\$ -	\$ 70,000	\$ -	\$ 251,734	\$ -	\$ -	\$ 50,000	\$ 200,316
2027-28	\$ 75,000	\$ -	\$ 70,000	\$ -	\$ 246,734	\$ -	\$ -	\$ 50,000	\$ 250,316
2028-29	\$ 350,000	\$ -	\$ 70,000	\$ -	\$ (33,266)	\$ -	\$ -	\$ 50,000	\$ 300,316
2029-30	\$ 75,000	\$ -	\$ 70,000	\$ -	\$ (38,266)	\$ -	\$ -	\$ 50,000	\$ 350,316
Five Year Total	\$ 1,796,000				\$ 150,000				

TOTAL STREETS FUNDS BALANCES

	2025-26	2026-27	2027-28	2028-29	2029-30
Gas Tax	\$ 346,818	\$ 550,555	\$ 221,392	\$ 425,129	\$ 85,966
RMRA (SB1)	\$ 581,515	\$ 586,494	\$ 591,473	\$ 596,452	\$ 601,431
Transportation Sales Tax (A/AA/B)	\$ 764,899	\$ 714,899	\$ 664,899	\$ 614,899	\$ 564,899
Street Impact Fund	\$ 934,792	\$ 708,463	\$ 465,534	\$ 239,205	\$ (3,724)
Drainage Impact Fund	\$ 150,316	\$ 200,316	\$ 250,316	\$ 300,316	\$ 350,316
Total Streets Restricted Reserve Balance	\$ 2,628,025	\$ 2,560,412	\$ 1,943,299	\$ 1,875,686	\$ 1,258,573
GF Streets & Drainage (Unrestricted)	\$ 952,734	\$ 251,734	\$ 246,734	\$ (33,266)	\$ (38,266)
Total Streets Balance	\$ 3,580,759	\$ 2,812,146	\$ 2,190,033	\$ 1,842,420	\$ 1,220,307

STREETS EXPENDITURES

Gas Tax (HUTA)	\$ 2,098,700
RMRA (SB1)	\$ 1,128,110
Transportation Sales Tax (A/AA/B)	\$ 1,357,040
Street Impact Fund	\$ 3,469,906
Drainage Impact Fund	\$ 150,000
GF Streets & Drainage	\$ 1,796,000



Other / General Funds

	PW Corp Yard Improvement			Infrastructure & Facility Replacement			Park Development & ORT				Circulation System Improvements Fund		
	Expense	Transfer In	Balance	Expense	Transfer In	Balance	Expense	Expense (Operating)	Transfer In	Balance	Expense	Revenue	Balance
			\$ 3,726,923			\$ 394,627				\$ 639,908			\$ 147,676
2025-26	\$ 30,000	\$ 350,000	\$ 4,046,923	\$ 265,000	\$ 250,000	\$ 379,627	\$ 985,000	\$ 40,000	\$ 1,250,000	\$ 864,908	\$ 75,000	\$ 1,462	\$ 74,138
2027-28	\$ -	\$ -	\$ 4,046,923	\$ 60,000	\$ -	\$ 319,627	\$ 190,000	\$ 40,000	\$ -	\$ 634,908	\$ -	\$ 1,462	\$ 75,600
2028-29	\$ -	\$ -	\$ 4,046,923	\$ 60,000	\$ -	\$ 259,627	\$ 195,000	\$ 40,000	\$ -	\$ 399,908	\$ -	\$ 1,462	\$ 77,062
2028-29	\$ -	\$ -	\$ 4,046,923	\$ 60,000	\$ -	\$ 199,627	\$ 200,000	\$ 40,000	\$ -	\$ 159,908	\$ -	\$ 1,462	\$ 78,524
2029-30	\$ -	\$ -	\$ 4,046,923	\$ 60,000	\$ -	\$ 139,627	\$ 205,000	\$ 40,000	\$ -	\$ (85,092)	\$ -	\$ 1,462	\$ 79,986

Ongoing Capital Improvement Programs

Programs that are funded annually on an ongoing basis as part of the 5-year Capital Improvement Plan

Bicycle & Pedestrian Improvements Program

Bicycle & Pedestrian Improvements.....	16
Comprehensive Wayfinding Sign Program in Parks / Open Space	17
Kleinert Way Circulation Improvements Project Design	18
Old Rail Trail Bridge & Drainage Realignment Construction	19
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Open Space Management Program

Fire Road Maintenance.....	22
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Pavement Maintenance & Rehabilitation Program

Paradise Drive Rehabilitation.....	24
Pavement Maintenance & Rehabilitation.....	25

Storm Drain Maintenance & Rehabilitation Program

Storm Drain Maintenance & Rehabilitation Open Cut Project Construction	26
Storm Drain Large Trash Capture Device Installation Design & Construction.....	27
Storm Drain Maintenance & Rehabilitation Project Design	28
Taylor Road Drainage Improvements	29

Capital Program Data Sheet

Project Name	Annual Bicycle & Pedestrian Improvements		
Category	Street		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing



Description

Funds projects to construct various pedestrian and bicycle improvements that were identified in the 2016 Bicycle & Pedestrian Master Plan. Also funds projects to improve circulation and maintain existing facilities throughout town.

Improvements include:

Class IV Bikeway Blackies Grove to Blackies Pasture, Class II Trestle Glen Boulevard, Class I to II transition on Tiburon Boulevard at Mar West Street, Class II Paradise Drive, Class II Tiburon Boulevard, Class IV Tiburon Boulevard Hwy 101 to Trestle Glen.

Status

Included in adopted 5-year Capital Improvement Plan YES NO

Net Impact on Operating Budget

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Program Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design		Measure A Transportation	50,000	50,000	50,000	50,000	50,000	250,000
Construction	250,000							
Other								
5 Year Subtotal	250,000							
Prior Expenditure	Ongoing							
Total Cost	250,000	Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Project Data Sheet

Project Name	Comprehensive Wayfinding Sign Program		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Implements a new comprehensive wayfinding sign program throughout town parks, open spaces, and public areas for consistent and clear branding and messaging. The program will also incorporate clear conveyance of rules and use standards where applicable.

May be implemented in phases depending on anticipated future improvements undertaken through the Parks Master Plan.

The need for these improvements was identified in the Parks Master Plan as a necessary basic amenity improvement to the Tiburon network of parks.

Status

Net Impact on Operating Budget

Old Rail Trail

The Old Rail Trail is a 2 mile long multi-use path and linear park following the alignment of the old Northwestern Pacific Railroad. It runs from Blackie's Pasture to downtown Tiburon.

<p>ALL VISITORS</p> <ul style="list-style-type: none"> Open from sunrise to sunset No smoking, BBQs, or fireworks 	<p>DOGS</p> <ul style="list-style-type: none"> Permitted to be off leash within Blackie's Pasture Required to be on a short leash on the Old Rail Trail <i>Voice control alone is prohibited</i> Prohibited on McKegney Green and other biologically sensitive areas Maximum of 3 dogs per person <i>Commercial dog walking services prohibited</i> Owners responsible for removing pet waste
<p>BIKES & ELECTRIC MOBILITY DEVICES</p> <ul style="list-style-type: none"> Bicycles and Class 1 & 2 EMDs and other permitted devices must follow speed limit of 15MPH, slow to 8MPH when pedestrians are present Must obey all traffic laws Off-trail use prohibited 	<p>IN AN EMERGENCY, CALL 911</p>

Visitors are responsible for knowing and obeying all Town of Tiburon regulations. Citations will be issued for violations. The Town of Tiburon Municipal Code is available online.

townoftiburon.org

Included in adopted 5-year Capital Improvement Plan	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Sea Level Rise Consideration	<input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> N/A
Climate Action Resolution Consideration	<input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction		Parks Development & ORT	50,000					50,000
Other	50,000							
5 Year Subtotal	50,000							
Prior Expenditure								
Total Cost	50,000	Total	50,000					50,000

Capital Project Data Sheet

Project Name	Kleinert Way Circulation Improvements Design		
Category	Street		
Department	Public Works		
Start Date	TBD	End Date	TBD



Description

Kleinert Way, located off Tiburon Boulevard near Ned's Way is a heavily used corridor that serves the Tiburon Police Department, Belvedere-Tiburon Childcare Center, Tiburon Public Works Corporation Yard, The Ranch, and Reed School. Currently, the road is rendered virtually impassible during pick up and drop off.

The circulation improvements project will improve safe access to all of these facilities by installing wider vehicle travel lanes, continuous sidewalks, crosswalks, and improved parking.

This project was vetted by the Safe Routes To School Task Force and was awarded a Safe Pathways Grant from Transportation Authority of Marin (TAM).

Status

Design in FY25-26, construct in FY26-27.

Net Impact on Operating Budget

Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	96,000							
Construction	850,000	GF Streets & Drainage	75,000	421,000				496,000
Other		TAM Grant		450,000				450,000
5 Year Subtotal	946,000							
Prior Expenditure	24,000							
Total Cost	970,000	Total	75,000	871,000				946,000

Capital Project Data Sheet

Project Name	ORT Bridge & Drainage Realignment		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD



Description

Within the FY24-25 Town Council adopted CIP, a project to replace a failed retaining wall on the ORT near the Lyford Drive Parking Lot was approved for construction. After further review of surrounding areas, an alternate project was developed that addresses other concerns within a close vicinity to the original project area.

This project will replace and upgrade a narrow wooden bridge, realign the pathway to improve sightlines and safety, and bring the route up to current standards. The improved segment of pathway will include landscaping and other features.

These improvements will increase safety and usability of the ORT and are consistent with recommendations from the Parks Master Plan for ORT safety improvements.

Status

Predesign underway, construct in FY25-26.

Net Impact on Operating Budget

Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	50,000							
Construction	200,000	Parks Development & ORT	250,000					250,000
Other								
5 Year Subtotal	250,000							
Prior Expenditure								
Total Cost	250,000	Total	250,000					250,000

Capital Project Data Sheet

Project Name	San Rafael Avenue Crossing Circulation Improvements		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Makes improvements to a confined and congested crossing that is heavily used by pedestrians, cyclists, and vehicles. Aim of the project is to increase sightlines, clearance, and accessibility for all and to bring the area up to current pathway design standards.

These improvements will increase safety and usability of the ORT and are consistent with recommendations from the Parks Master Plan for ORT safety improvements.

Status

Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Net Impact on Operating Budget

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	25,000							
Construction	125,000	Parks Development & ORT	150,000					150,000
Other								
5 Year Subtotal	150,000							
Prior Expenditure								
Total Cost	150,000	Total	150,000					150,000



Capital Project Data Sheet

Project Name	Steps, Lanes, and Path Improvements		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD



Description

Miscellaneous improvements for trail and connectivity improvements as identified by the Parks Master Plan and Parks, Open Space, and Trails Commission.

Status

Included in adopted 5-year Capital Improvement Plan YES NO

Net Impact on Operating Budget

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	75,000	Parks Development & ORT	75,000					75,000
Other								
5 Year Subtotal	75,000							
Prior Expenditure								
Total Cost	75,000	Total	75,000					75,000

Capital Project Data Sheet

Program Name	Fire Road Maintenance		
Category	Community Improvement		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing

Description

The town owns approximately 250 acres of open space among 21 parcels. Fire roads traverse many of the parcels and provide essential access for firefighting crews to quickly reach remote areas during wildfires, ensuring rapid response and containment efforts. Well-maintained roads also facilitate the transportation of equipment and supplies, which can be vital in emergency situations.

Regular maintenance helps prevent erosion and degradation, which can lead to more significant ecological damage and costly repairs. Ultimately, keeping these roads in good condition supports not only firefighting efforts but also the preservation of natural resources and community safety.

Status

Net Impact on Operating Budget

Avoids consequences of deferred maintenance.



Included in adopted 5-year Capital Improvement Plan <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Sea Level Rise Consideration <input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> N/A
Climate Action Resolution Consideration <input type="checkbox"/> YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	500,000	Park Development & ORT	100,000	100,000	100,000	100,000	100,000	500,000
Other								
5 Year Subtotal	500,000							
Prior Expenditure	Ongoing							
Total Cost	500,000	Total	100,000	100,000	100,000	100,000	100,000	500,000

Capital Project Data Sheet

Program Name	Open Space Vegetation Management		
Category	Community Improvement		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing

Description

The town follows an Open Space Resource Management Plan originally adopted in 2010 and updated in 2022.

The plan sets forth priorities for managing approximately 250 acres of open space among 21 parcels. The primary emphasis of the program is the management of vegetation.

An overriding element of the plan is prioritizing the tasks because the vegetation management needs on the 250 acres of open space are much greater than the Town's limited resources to address them.

Status

Net Impact on Operating Budget

Avoids consequences of deferred maintenance.



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Program Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	930,000	County Measure A Parks	75,000	75,000	75,000	75,000	75,000	375,000
Other		Park Development & ORT	85,000	90,000	95,000	100,000	105,000	475,000
5 Year Subtotal								
Prior Expenditure	Ongoing							
Total Cost	930,000	Total	160,000	165,000	170,000	175,000	180,000	850,000

Capital Project Data Sheet

Program Name	Paradise Drive Pavement Rehabilitation		
Category	Street		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing

Description

Paradise Drive between Mar West Street and Agreste Way was given a pavement condition index (PCI) rating of 50 out of 100 in 2025. PCI ratings in this range are considered poor. Annually, the pavement management program focuses on several streets for rehabilitation or maintenance. The cost of rehabilitating Paradise Drive exceeds the value of routine, annual projects because of the size and complexity of the project. Paradise Drive is classified as an arterial roadway and serves as a critical backbone to the peninsula and nearby neighborhoods. The roadway is also heavily used by cyclists circumnavigating the peninsula.

Status

(1) rehabilitation project planned for FY25-26. Design of future year projects will also occur.

Net Impact on Operating Budget

Avoid consequences of deferred maintenance.



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	150,000	Gas Tax	532,900					532,900
Construction	1,964,756	RMRA (SB1)	225,622					225,622
Other		Measure A Transportation	221,408					221,408
5 Year Subtotal	2,114,756	Street Impact Fund	1,134,826					1,134,826
Prior Expenditure		Total	2,114,756					2,114,756
Total Cost	2,114,756							2,114,756

Capital Program Data Sheet

Program Name	Pavement Maintenance & Rehabilitation		
Category	Street		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing

Description

This project covers the annual pavement maintenance program. The program performs maintenance activities such as slurry seal and asphalt overlay as recommended in the town's pavement management program. Streets and treatments are determined annually. This is part of the commitment made by Council to fund roadway maintenance to increase the Pavement Condition Index (PCI) in Tiburon.

Notes: Road Maintenance & Recovery Account (RMRA) Maintenance of Effort (MOE) requirement is \$851,754 per year of local funds. Street Impact Fund can only be spent on overlays, reconstruction, etc. not maintenance coatings.

Status

(1) rehabilitation project planned for FY25-26. Design of future year projects will also occur.

Net Impact on Operating Budget

Avoid consequences of deferred maintenance.



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated 5 Year Program Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	449,160	Gas Tax			532,900		532,900	1,065,800
Construction	5,940,340	RMRA (SB1)		225,622	225,622	225,622	225,622	902,488
Other		Measure A Transportation		221,408	221,408	221,408	221,408	885,632
5 Year Subtotal	6,389,500	Street Impact Fund	100,000	550,470	567,070	550,470	567,070	2,335,080
Prior Expenditure	Ongoing	Total	100,000	997,500	1,547,000	997,500	1,547,000	5,189,000
Total Cost	6,389,500							

Capital Project Data Sheet

Project Name	Storm Drain Maintenance & Rehabilitation Open Cut Project Construction		
Category	Drainage		
Department	Public Works		
Start Date	6/1/2025	End Date	8/1/2025

Description

The Storm Drain Maintenance & Rehabilitation Program consists of repair or replacement of storm drain pipes.

The purpose of the program is to replace or repair damaged and worn storm drain lines and bring those lines up to an appropriate capacity, preferably the 25-year storm capacity.

Status

Open cut storm drain replacement project in Bel Aire is underway.

Net Impact on Operating Budget

Performing rehab now will avoid damage to roadways.



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO

Climate Action Resolution Consideration YES NO

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	200,000	GF Streets & Drainage	200,000					200,000
Other								
5 Year Subtotal	200,000							
Prior Expenditure	400,000							
Total Cost	600,000	Total	200,000					200,000

Capital Project Data Sheet

Project Name	Storm Drain Large Trash Capture Device Installation Design & Construction		
Category	Drainage		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

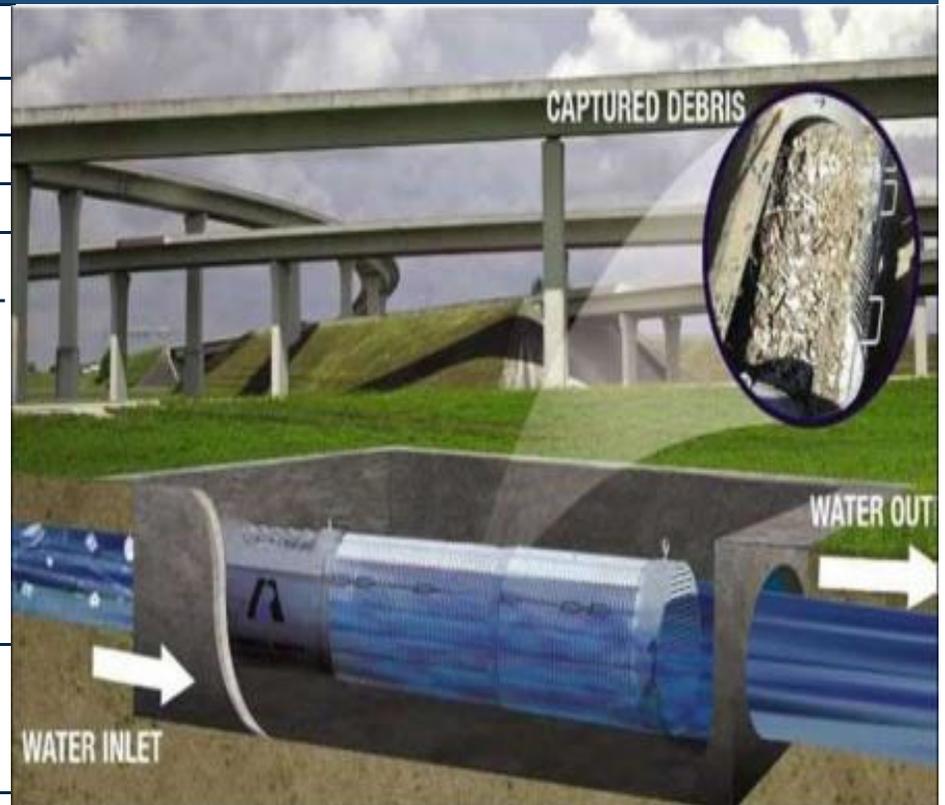
Storm drain trash capture devices are essential for regulatory compliance with state and regional water quality requirements, such as those outlined in the statewide NPDES Municipal General Stormwater Permit issued by the State Water Resources Control Board . These devices help prevent litter and debris from entering local waterways, protecting marine ecosystems and improving water quality. Installing trash capture systems ensures the Town of Tiburon meets mandated pollution reduction targets and avoids potential fines or enforcement actions, while also supporting broader environmental stewardship goals.

Status

Design ongoing for large trash capture device to be installed in fountain plaza. Construction is expected to be 100% fully grant funded.

Net Impact on Operating Budget

Ongoing cost of maintenance is expected.



Included in adopted 5-year Capital Improvement Plan ✓ YES NO

Sea Level Rise Consideration ✓ YES NO N/A

Climate Action Resolution Consideration ✓ YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	131,000							
Construction		GF Streets & Drainage	75,000					75,000
Other		Caltrans EPA Grant	56,000					56,000
5 Year Subtotal	131,000							
Prior Expenditure	50,000							
Total Cost	181,000	Total	131,000					131,000

Capital Project Data Sheet

Project Name	Storm Drain Maintenance & Rehabilitation Project Design		
Category	Drainage		
Department	Public Works		
Start Date	Ongoing	End Date	Ongoing

Description

The Storm Drain Maintenance & Rehabilitation Program consists of repair or replacement of storm drain pipes.

The purpose of the program is to replace or repair damaged and worn storm drain lines and bring those lines up to an appropriate capacity, preferably the 25-year storm capacity.

Status

Design ongoing, future, annual storm drain lining projects are planned

Net Impact on Operating Budget

Performing rehab now will avoid damage to roadways.



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO

Climate Action Resolution Consideration YES NO

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction		GF Streets & Drainage	75,000					75,000
Other								
5 Year Subtotal								
Prior Expenditure	Ongoing							
Total Cost		Total	75,000					75,000

Capital Project Data Sheet

Project Name	Taylor Road Drainage Improvements		
Category	Drainage		
Department	Public Works		
Start Date	TBD	End Date	TBD



Description

The Storm Drain Maintenance & Rehabilitation Program consists of repair or replacement of storm drain pipes.

The purpose of the program is to replace or repair damaged and worn storm drain lines and bring those lines up to an appropriate capacity, preferably the 25-year storm capacity.

Status

Net Impact on Operating Budget

Performing rehab now will avoid damage to roadways.

Included in adopted 5-year Capital Improvement Plan ✓YES <input type="checkbox"/> NO
Sea Level Rise Consideration ✓YES <input type="checkbox"/> NO
Climate Action Resolution Consideration ✓YES <input type="checkbox"/> NO

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	25,000							
Construction	125,000	Drainage Impact Fund	150,000					150,000
Other								
5 Year Subtotal	150,000							
Prior Expenditure								
Total Cost	150,000	Total	150,000					150,000

Capital Improvement Projects

Projects adopted for funding and construction in Fiscal Year 2025-2026

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Capital Project Data Sheet

Project Name	Accessibility Evaluation & Improvements		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Analysis of town-owned and operated facilities to determine need for repairs and upgrades to bring facility up to current accessibility standards in accordance with the Town's ADA transition plan.

This project was included in the FY24-25 Capital Improvement Program but was not started and is being included in the FY25-26 proposed Capital Improvement Program.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	60,000							
Construction		Infrastructure & Facility Replacement	60,000					60,000
Other								
5 Year Subtotal	60,000							
Prior Expenditure								
Total Cost	60,000	Total	60,000					60,000

Capital Project Data Sheet

Project Name	Blackie's Pasture Beach Restoration		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Project to restore shoreline at Greenwood/Blackie's Pasture Beach and reduce shoreline erosion. Staff from the County of Marin have fully designed the project. Construction is fully grant funded and is anticipated to start in the summer of 2025.

Status

Design is complete and permitting underway complete. Construction will begin in 2025.

Net Impact on Operating Budget

Periodic renourishment of beach material will be required. Frequency and cost undetermined at this time. Approximately up to \$10k a year periodically.



Included in adopted 5-year Capital Improvement Plan ✓ YES <input type="checkbox"/> NO
Sea Level Rise Consideration ✓ YES <input type="checkbox"/> NO <input type="checkbox"/> N/A
Climate Action Resolution Consideration ✓ YES <input type="checkbox"/> NO <input type="checkbox"/> N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	1,500,000	Coastal Conservancy Grant	1,500,000					1,500,000
Other								
5 Year Subtotal	1,500,000							
Prior Expenditure	385,000							
Total Cost	1,885,000	Total	1,500,000					1,500,000

Capital Project Data Sheet

Project Name	Broadband Fiber Network Infrastructure Design		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

The Town is going through the design phase to consider the installation of a broadband fiber optic network.

This phase will include environmental analysis, preparing technical studies, as well as the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) documentation for the proposed project.

This phase of the project will also include completing and submitting for an encroachment permit for Caltrans review and approval.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	100,000							
Construction		CPUC Lata Grant	100,000					100,000
Other								
5 Year Subtotal								
Prior Expenditure								
Total Cost	100,000	Total	100,000					100,000

Capital Project Data Sheet

Project Name	Public Works Corporation Yard HVAC Replacement		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

The Public Works Corporation Yard serves as the headquarters to the Operations and Maintenance Division of the Department of Public Works and is staffed with 8 full time employees and occasional seasonal hires. The facility is equipped with a 30-40 year old heating system and currently has no central air conditioning system. During summer months, the 100 year old + building gets very hot inside.

Town of Tiburon has committed in its Climate Action Plan (CAP) to electrify all of its facilities. Replacement of the natural gas fired furnace would fully electrify the facility in accordance with the CAP and provide reliable and energy efficient heating and cooling to the facility.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	30,000	PW Corp Yard Improvement	30,000					30,000
Other								
5 Year Subtotal	30,000							
Prior Expenditure								
Total Cost	30,000	Total	30,000					30,000

Capital Project Data Sheet

Project Name	Elephant Rock Structural Analysis Update		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

The pier at Elephant Rock was built in 1961. It was declared structurally unsafe in 1985 and rehabilitated in 1986. On December 11, 1995 the pier was damaged in a storm and rebuilt in 1999. Some elements such as the timber piles beneath the walkway structure date from the 1986 rehabilitation and are now over 30 years old. A preliminary structural evaluation was completed in 2016. The following aspects were observed and need to be addressed:

Deteriorating wood members; especially the posts supported by concrete footings; Corroding post and beam brackets; Corroding fasteners; Cantilevered tube steel and supported bracket with extensive corrosion; Improper joist hangers for skewed conditions and improper protective finish; Spalling concrete with exposed reinforcing steel at the rock formation.

Status

A structural evaluation was completed in 2016 and in 2022. Project cost estimate was provided as part of evaluation. No design work has been completed on this project. Funding in 2025/2026 is for a reinspection of the structural integrity of the facility.

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction		Park Development & ORT	25,000					25,000
Other	25,000							
5 Year Subtotal	190,000							
Prior Expenditure	190,000							
Total Cost	215,000	Total	25,000					25,000

Capital Project Data Sheet

Project Name	Gazebo Rehabilitation		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Approximately 25 years ago, a small gazebo was donated to the town by a resident. The gazebo is situated near the water adjacent to McKegney Green. It was recently discovered that the gazebo had significant deterioration and wood rot present and needs repairs. This project will rebuild various structural and decorative elements of the gazebo to ensure its future longevity.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	20,000	Park Development & ORT	20,000					20,000
Other								
5 Year Subtotal	20,000							
Prior Expenditure								
Total Cost	20,000	Total	20,000					20,000

Capital Project Data Sheet

Project Name	Main Street Bridge Short Term Repairs		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

The seawall at Main Street has deteriorating concrete and exposed rebar and structural flanges. This seawall holds up the sidewalk and part of Main Street. Maintenance is needed to assure the continued structural capacity of the seawall.

An evaluation was done by Moffat & Nichol in 2018. They recommend protecting the steel beam from saltwater exposure by installing protective anodes and coating it with a marine epoxy or replacing the concrete cover. This will slow the steel corrosion and further extend the life of the structure. This procedure will likely need to be repeated over time (every 20-40 years) as the coating will wear.

Grant funding is expected to be available to contribute towards construction costs.

Status

Design phase is underway. Construction to occur in FY25-26

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	500,000	Gas Tax	500,000					500,000
Other		Grant?						
5 Year Subtotal	500,000							
Prior Expenditure	100,000							
Total Cost	600,000	Total	500,000					500,000

Capital Project Data Sheet

Project Name	Lyford's Stone Tower Roof Replacement		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

Dr. Benjamin Lyford's Stone Tower is the responsibility of the Town to maintain per an open space easement agreement entered in 1977 with the current property owner.

During a recent repainting project, it was discovered that the roof was in poor shape and in need of replacement.

This structure is on the National Register of Historic Places and restoration will be done in compliance with applicable requirements and standards.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	30,000	Park Development & ORT	30,000					30,000
Other								
5 Year Subtotal	30,000							
Prior Expenditure								
Total Cost	30,000	Total	30,000					30,000

Capital Project Data Sheet

Project Name	Parks Amenities & Improvements		
Category	Community Improvements		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

The Town completed the Parks Master Planning process and will be undertaking a series of projects focused on enhancing local parks and recreational amenities. This initiative includes upgrades to existing public park facilities such as enhanced landscaping, the installation of shaded seating areas, and more. The project aims to create more accessible, safe, and enjoyable outdoor spaces for residents and visitors, supporting community wellness and encouraging outdoor activities.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction		Park Development & ORT	200,000					200,000
Other								
5 Year Subtotal	200,000							
Prior Expenditure								
Total Cost	200,000	Total	200,000					200,000

Capital Project Data Sheet

Project Name	Police Department Flooring Replacement		
Category	Community Improvement		
Department	Police		
Start Date	TBD	End Date	TBD

Description

The flooring on the ground floor of the police station has badly deteriorated and requires replacement. This project would remove and replace all hard surface flooring at the police station.

This project was not started in FY24-25 and is being included in the FY25-26 CIP.



Status

Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Net Impact on Operating Budget

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	30,000	Infrastructure & Facility Replacement	30,000					30,000
Other								
5 Year Subtotal	30,000							
Prior Expenditure								
Total Cost	30,000	Total	30,000					30,000

Capital Project Data Sheet

Project Name	San Rafael Avenue Seawall Repairs		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD



Description

Portions of San Rafael Avenue and the adjacent pocket park near Tiburon Boulevard are within the Town of Tiburon’s jurisdiction and the town’s responsibility to maintain.

During recent winter storms, a seawall comprised of large boulders was damaged and needs repair. The seawall supports the pocket park and adjacent segment of roadway.

The permitting process from applicable regulatory bodies is underway and construction is planned to start as soon as permits are obtained. Staff are regularly inspecting the area to ensure the area is stable until construction starts.

Status

Design & permitting is underway. Construct in FY25-26.

Net Impact on Operating Budget

Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design/Permitting	25,000							
Construction	75,000	GF Streets & Drainage	100,000					100,000
Other								
5 Year Subtotal	100,000							
Prior Expenditure								
Total Cost	100,000	Total	100,000					100,000

Capital Project Data Sheet

Project Name	Tiburon Boulevard Traffic Study		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Description

This project will analyze the existing and future needs of the transportation network along State Route 131 (Tiburon Boulevard), Trestle Glen Boulevard and Paradise Drive within Town Limits.

The result of the analysis will be a comprehensive “roadmap” for the Town to consider changes to the existing transportation network and infrastructure over the 5 years following the report, as well as outline the outlook for 5-20 years following the report.

Status

Study is underway and anticipated to be completed in Fall of 2025.

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction		Circulation System Improvement Fund	75,000					75,000
Other	75,000							
5 Year Subtotal	75,000							
Prior Expenditure	150,000							
Total Cost	225,000	Total	75,000					75,000

Capital Project Data Sheet

Project Name	Town Hall Facility Transfer Switch Replacement		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

The backup generator and automatic transfer switch (ATS) at Tiburon Town Hall are over 20 years old. The ATS automatically switches power between line voltage and the backup generator during a power outage. Replacement of the ATS is required as the existing unit is beyond its useful service life based upon age and condition.

A new digital ATS will be able to better detect electrical voltage surges and protect the building and sensitive electronic equipment during a power outage.

Status

This project was included in the FY23-24 CIP but not constructed.

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	5,000	Infrastructure & Facility Replacement	35,000					35,000
Construction	30,000							
Other								
5 Year Subtotal	30,000							
Prior Expenditure								
Total Cost	35,000	Total	35,000					35,000

Capital Project Data Sheet

Project Name	Town Hall Facility Security Improvements		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Implementing security cameras and enhancements at the Tiburon Town Hall facility is crucial for safeguarding both public assets and community members. Security systems serve as a deterrent against vandalism and theft, ensuring that town property is protected and maintained. Furthermore, these systems provide a means to monitor public interactions, enhancing accountability and transparency within local government operations. In an era where safety concerns are paramount, having a reliable security infrastructure fosters a sense of security for employees and citizens alike, promoting public trust in government services. By investing in these improvements, Tiburon not only protects its facilities but also demonstrates its commitment to the safety and well-being of the community it serves.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	20,000	Infrastructure & Facility Replacement	20,000					20,000
Other								
5 Year Subtotal	20,000							
Prior Expenditure								
Total Cost	20,000	Total	20,000					20,000

Tiburon Project Data Sheet

Project Name	Town Hall Facility Exterior Repairs		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Exterior wood trim and structures around the grounds of Tiburon Town Hall are degrading due to weather exposure and age.

The facility is approaching 30 years old and all components are original to the initial construction of the facility.

This project will remove and replace these components.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design								
Construction	95,000	GF Facility & Infrastructure	95,000					95,000
Other								
5 Year Subtotal	95,000							
Prior Expenditure								
Total Cost	95,000	Total	95,000					95,000

Tiburon Project Data Sheet

Project Name	Town Hall & Library Facility Wayfinding Signage		
Category	Community Improvement		
Department	Public Works		
Start Date	TBD	End Date	TBD

Recent completion of the expansion and remodel of the Belvedere-Tiburon Library involved improvements being made to the grounds around both the Library Town Hall, and Zelinsky Park.

This project will implement a sign program that will improve visibility, wayfinding, and achieve ADA compliance standards for both facilities, the park, and the entire newly built civic plaza area.

Status

Net Impact on Operating Budget



Included in adopted 5-year Capital Improvement Plan YES NO

Sea Level Rise Consideration YES NO N/A

Climate Action Resolution Consideration YES NO N/A

Estimated Project Costs		Funding						
		Source of Funds	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design								
Construction	25,000	GF Facilities	25,000					25,000
Other								
5 Year Subtotal								
Prior Expenditure								
Total Cost	25,000	Total	25,000					25,000