

FY 21-22 Requests from City of Mill Valley	Focus	Amount	One-Time?	AB-Budgeted?	Funding Source
City of Mill Valley-Bliethedale Avenue Rehabilitation (components that improve storm drainage)	Approximately 330 linear feet of pipe, six manholes and 17 storm drain inlets in the corridor are being replaced to improve flow or relocated to accommodate ADA access. The main improvement being completed to address drainage and flood issues is rebuilding insufficient curb and gutter as depicted in Master Plan Sections 4.5 and 4.7. The street's lack of curbs has decreased the flow capacity and should be restored to prevent future damage to structures. Pending funding, approximately 7,600 linear feet of curb and gutter that is too small to carry storm runoff, will be replaced as part of this project. In addition, storm drain pipe in Bliethedale Avenue at Camino Alto, Alta Vista and across a commercial driveway that was identified as insufficient will be upgraded, if funding is made available	1,650,000	Y	no	Flood Zone 3
		1,650,000			
FY 22-23 Requests from City of Mill Valley	Focus	Est. Amount	One-Time?	AB-Budgeted?	Funding Source
Downtown Paving, Sidewalk, and Utility Rehabilitation	The city has relocated or rehabilitated 1,450 linear feet of storm drain lines, four manholes and 20 storm drain inlets drains over the past two years to accommodate stormwater runoff while improving ADA access. The third phase of the project is currently under design with a number of concepts and alternatives being considered. Each concept includes modifications to storm drains, curb and gutter and underground drainage pipes to allow storm water to be contained in gutters prior to being transported underground to its ultimate destination. Restoring curb heights as described in the Master Plan is a critical component to increasing the city's drainage capacity. The Master Plan highlights the need to replace the storm drain pipe in Madrona Street to meet design criteria, listed as Project 7 in Appendix I of the Master Plan	1,110,000	Y	no	Flood Zone 3
Sycamore Pump Station Replacement Design	Design replacement of the pump station which is at the end of its useful life.	200,000	Y	no	Flood Zone 3
Flap gates and check valves throughout the Storm Drain system	The city has successfully installed three check valves and a number of flap gates in recent years. The Master Plan identified additional locations in low lying neighborhoods where new valves are required to keep high tides from backing up through the storm drain system and onto city streets.	35,000	Y	no	Flood Zone 3
Detailed mapping and database	In working on the Flood Management and Storm Drain Master Plan, city staff quickly realized that the city does not have a reliable map or database available to help manage the city's storm drain system. The Master Plan consultant estimated that there are 15.7 miles of pipe with 1,300 junction boxes/manholes. To effectively maintain this infrastructure, the city desires to have an accurate map and database developed. Combined inspecting the system conditions and implementing a computerized work order management system, staff will be able to more effectively manage and maintain the city's stormwater infrastructure. This is detailed on page ES-12 of the Master Plan.	350,000	Y	no	Flood Zone 3
Preliminary analysis and feasibility study to determine impacts of improvements to Floodway Designation	Much of Mill Valley's downtown corridor is located within the FEMA mapped floodway. The modeling for the maps was conducted in 2012 by BakerAECOM. Since that time, the city has installed drainage improvements that might alleviate some of the flooding shown on the effective FIRM and reduce the limits of the Floodway boundary. In addition, Stetson Engineers completed some hydrologic calibrations that might change the flows studied in 2012. The city would like to conduct a feasibility study to determine whether a letter of map revision would be beneficial to show the improvements from work conducted since 2012. The feasibility study would also provide the city with a scope and level of effort required to revise the effective FIRM.	35,000	Y	no	Flood Zone 3
Miller Avenue Hydrology Study	The city desires to understand better what is happening in the Miller Avenue area south of Camino Alto considering Sea Level Rise and new drainage infrastructure installed with the Miller Avenue rehabilitation project in 2018. Staff requested funding for the project to include a pump station adjacent to the outfall between the Redwoods and Pickleweed development and to raise the elevation of Miller Avenue in the vicinity of Almonte Boulevard by a foot, but neither of these improvements was funded. Miller Avenue, south of Camino Alto, regularly floods and is closed to traffic during storm and high tide events. It is too early to develop a scope and cost estimate for this study, or even who which agency would lead the study effort. Instead, the city desires to work collaboratively with the Flood Zone, the County and other stakeholders to better understand the issue and to develop potential scope and mitigations for addressing issues and provide resiliency to future sea level rise.	tbd	Y	yes, staff time under baseline (until scoped)	Flood Zone 3
FY 22-23 Requests from City of Mill Valley		1,730,000			

FY 21-22 Tam Valley	Focus	Status	Amount	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Crest Marin Major Pump Maintenance	Extensive parts replacements on one primary electrical pump and fully replaced one diesel back-up pump at end of useful life.	Complete	131,303	-	Y	yes, under baseline	Flood Zone 3
Shoreline Major Pump Maintenance	Extensive parts replacements on two electric primary pumps.	Complete	151,772	-	Y	yes, under baseline	Flood Zone 3
Nyhan Creek Levee geotechnical assessment	Assess levee stability in vicinity of PG&E transmission tower.	Engage a geotechnical consultant this summer pending advisory board recommendation	50,000		Y	pending 4/13/22 meeting	Flood Zone 3
Crest Marin Pump Station and Drainage Assessment	Identify and prioritize design upgrades to Crest Marin Pump Station and contributing drainage structures. Pump station originally constructed in 1977.	Preparing Request for Proposals to advertise this spring	125,000	-	Y	pending 4/13/22 meeting	Flood Zone 3
FY 21-22 Tam Valley	Total Funds		\$ 458,075	\$ -			

Draft FY 22-23 Work Plan in Tam Valley	Focus	Status	Estimated Amou	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Cardinal and Shoreline Pump Station and Drainage Assessment	Pump stations constructed in 1985 and 1983 and approaching end of their design life. Look at opportunities to increase capacity and consolidate drainage.	Due to relative pump station ages, programming this effort sequential to Crest Marin	125,000	-	Y	no	Flood Zone 3
Crest Marin Drainage Upgrade Design	Design project based on outcome of the Crest Marin Pump Station and Drainage Assessment.	Pending Crest Marin Pump Station and Drainage Assessment	500,000	-	Y	no	Flood Zone 3
Crest Marin Drainage Upgrade Construction	Construction of designed improvements.	Pending Design of Crest Marin Drainage Upgrade	2,500,000	0	Y	no	Flood Zone 3
Cardinal and Shoreline Pump Station Upgrade Design	Design for pump station projects based on outcome of the Cardinal and Shoreline Pump Station and Drainage Assessment.	Pending Cardinal and Shoreline Pump Station and Drainage Assessment	500,000	0	Y	no	Flood Zone 3
Coyote Creek Beneficial Reuse of Sediment in Bothin Marsh Design	Finalize design to place sediment dredged from portions of Coyote Creek in Bothin Marsh as a sea level rise pilot project for adaptation.	Pending a grant award.	500,000	500,000	Y	no	grant required
Draft FY 22-23 Work Plan in Tam Valley			\$ 4,125,000	\$ 500,000			

FY 23-24 Planned Investment in Tam Valley	Focus	Status	Amount	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Cardinal and Shoreline Pump Station Upgrade Construction	Construction of designed improvements.	Pending final design	5,000,000	0	Y	no	Flood Zone 3
Coyote Creek Beneficial Reuse of Sediment in Bothin Marsh Construction	Dredging and placement of sediment in Bothin Marsh.	Pending a grant award and final design	2,000,000	2,000,000	Y	no	Grant required
FY 23-24 Planned Investment in Tam Valley			\$ 7,000,000	\$ 2,000,000			

FY 23-24 Requests from Mill Valley	Focus	Amount	One-Time?	AB-Budgeted?	Funding Source
Sycamore Pump Station Replacement Construction	Construct new pump station	1,100,000	Y	no	Flood Zone 3
Sycamore Pump Station Maintenance	Ultimately the city desires to bring this pump station into compliance with current standards and then dedicate the station to the Flood Control Zone to own, operate and maintain. The city does not have any other stormwater pump stations.	30,000	N	no	Flood Zone 3
FY 23-24 Requests from Mill Valley		1,130,000			

FY 21-22 Work Plan-Marin City	Focus	Status	Amount	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Final design and permitting for new stormdrain culvert from the Pond under Hwy 101 to the Bay; new culvert(s) under 101 would be part of Caltrans longer term plan to raise freeway	Reducing flood risk to Lower Marin City	Project design changing to a new project for a pump station in the pond (see 22/23 workplan below) - subject to FEMA approval of change in scope and funding request	773,000	430,000	Y	yes and encumbered	FEMA, Flood Zone 3
Interim Flood Response actions	Improve monitoring and notification of flooding at Drake and Donahue	Installed water level gage at Drake and Donahue. Increased scope and frequency of storm drain cleaning.	110,000	-	N	yes, under baseline	Flood Zone 3/County
Donahue Bypass Study	Study focused on options to reduce flooding at Donahue and Drake	Preliminary conceptual design and cost estimates being developed including utility mapping	50,000		Y	yes on 10/12/21	Flood Zone 3
Emergency Preparedness	Emergency Action/Access Planning led by US Army Corps of Engineers	Flood District and Public Works partnering with Army Corps and Community	100,000		Y	yes, under baseline	Flood Zone 3/County
FY 21-22 Work Plan-Marin City	Total Funds		\$ 1,033,000	\$ 430,000			
Draft FY 22-23 Work Plan-Marin City	Focus		Est. Amount	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Updated Marin Pond Design Project - Pump Station and Floodwall Plus larger stormdrain pipes from Donahue to the Pond (<i>contingent upon FEMA funding</i>)	Reducing flood risk to lower Marin City	The District is working with FEMA to significantly increase the existing HMGP grant to allow for the design and construction of a 50 cfs pump station in the Pond in addition to the flood wall and upsized stormdrains from Donahue to the Pond. The new project provides significant flood reduction benefits especially under conditions of future sea level rise	12,000,000	9,000,000	Y	no	FEMA, Flood Zone 3
Marin City Comprehensive Flood Mitigation Plan	Goal to work towards a Stormwater Master Plan for Marin City	Request for proposals scheduled to be released in April 2022. A community task force will be engaged in evaluating options. Updates to be provided through regular community meetings, Zone 3 Advisory Board meetings and project task force meetings.	600,000	-	Y	yes on 10/12/21	Flood Zone 3
Emergency Preparedness	Continue Emergency Action/Access Planning led by US Army Corps of Engineers	Flood District and Public Works partnering with Army Corps and Community	100,000		Y	yes, under baseline	Flood Zone 3/County
Draft FY 22-23 Work Plan-Marin City	Total Funds		\$ 12,700,000	\$ 9,000,000			

FY 21-22 Sutton Manor	Focus	Status	Amount	Grant Required	One-Time?	AB-Budgeted?	Funding Source
Lomita Drive Drainage Improvements	Joint project with city of Mill Valley will improve drainage, bicycle and pedestrian access between the corner of Lomita to the end of Horse Hill Drive	In Design	170,000	-	Y	yes, under baseline	Flood Zone 3
Annual Maintenance	Annual vegetation and sediment maintenance of storm drainage facilities	On Going		-	N	yes, under baseline	Flood Zone 3
			\$ 170,000				

Sub-watershed	Total	Grants Required	Zone 3
Marin City	\$ 13,733,000.00	\$ 9,430,000.00	\$ 4,303,000.00
Tam Valley	\$ 11,583,075.00	\$ 2,500,000.00	\$ 9,083,075.00
Mill Valley	\$ 4,510,000.00	\$ -	\$ 4,510,000.00
Sutton Manor	\$ 170,000.00		\$ 170,000.00
		Zone Total:	\$ 17,896,075.00

FY-22	Fund Balance:	\$13,318,123.64
	Annual Revenue:	\$2,400,000
	Operating Budget:	\$1,800,000
	Annual Reserve :	\$600,000
	Shortfall:	\$ 3,377,951.36