CAPITAL IMPROVEMENT PROGRAM 2020-2025

INTRODUCTION

The Capital Improvement Program (CIP) proposes to fund programs and projects that maintain and improve Mill Valley's public infrastructure. The City's infrastructure includes streets, sidewalks, civic buildings, parks and utilities such as storm water and sewer facilities.

The CIP is a five-year planning tool that identifies anticipated capital improvements and their funding sources. Prior to developing the CIP, the following definition was developed to help guide the process:

A Capital Improvement Project (CIP) is typically a specific project that is approved through the budget cycle and completed in the subsequent year or years. CIPs typically involve significant amounts of planning, public outreach, design and permitting before construction or implementation begins. In General, CIP's are projects that cost over $100,000 and have 5 or more years of infrastructure life. However, there are also recurring projects of varying size and complexity that have been combined together into single Capital Improvement Programs dedicated to such things as preserving and updating City buildings, sidewalks, parks or other infrastructure. The specific projects or locations within these annual programs may not be known at the time of budgeting, but it is understood that items such as repainting, plumbing, and sidewalk repairs, etc. will be required throughout the year and are not advantageous to being absorbed by operating budgets that are typically focused on on-going maintenance issues.

The CIP is updated every two years to reflect the latest community priorities, completed projects, updated project cost estimates and available revenue sources. The programs and projects enclosed in the CIP are dedicated to enhancing accessibility, safety and the services provided by the City. Programs and projects were included in the CIP based on addressing the goals of the following:

The City of Mill Valley's Guiding Principles
The City' of Mill Valley's General Plan Guidelines
Community Input
City Council Priorities
Maintenance needs and safety of public Infrastructure

The CIP identifies the highest priority capital needs that can be addressed within the available and forecasted revenue. The capital needs are matched to their eligible funding consisting of the previous year's fund balances and five-year revenue projections.

FUNDING DESCRIPTIONS

The programs and projects included in the CIP are financed through a combination of the following of funding sources:

CIP (Fund No. 3)

The CIP Fund is used to fund discretionary projects undertaken by the City using monies provided by the General Fund including donations made to the City for specific projects. There are no restrictions as to the type of project that may use these funds as are found in funds such as the Gas Tax or Sewer funds. Projects will range from park and recreation facilities to slide repairs and general government buildings improvements.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
3 - CIP	1,045,000	1,350,000	1,750,000	1,750,000	1,750,000

Municipal Service Tax (Fund No. 5)

The Municipal Service Tax (MST) is a special parcel tax originally approved by more than 2/3 of Mill Valley voters in 1987, with subsequent voter approval in 1997, 2006, and 2016. MST funds are dedicated solely for the maintenance, repair, and improvement of streets and roads and for fire suppression activities, including removal of vegetation. The current MST expires on June 30, 2027.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
5 - MST	1,276,512	1,305,542	1,331,653	1,398,235	1,468,147

Sanitation (Fund No.8)

An annual sewer service charge is levied on each premises connected or required by this chapter to be connected to the City's sewer system. The annual sewer service charge is the product of a sewer service rate times the estimated annualized wastewater discharge per hundred cubic feet ("HCF"), based on the current land use of the premises. These monies are accounted for in the Sanitation Fund and are restricted in use for repairs and maintenance of the City's sewer collection system, CIP related to the collection system and payment of the City's member assessment fee to the Sewerage Agency of Southern Marin (SASM).

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
8 - Sanitation	2,300,000	1,300,000	1,800,000	1,800,000	1,800,000

Gas Tax (Fund No. 12)

The City receives revenue generated from a tax imposed on the sale of gasoline. The State Board of Equalization administers this tax and the State Controller distributes funding to local agencies based on a

formula allocation that takes population and roadway lane-miles into account. Gas Tax monies are accounted for in the Gas Tax fund and are restricted to transportation purposes including street related projects, engineering, construction or maintenance.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
12 - Gas Tax	364,482	435,967	444,687	453,580	462,652

RIF (Fund No. 13)

The City imposes a fee on construction projects in the City that require a building permit under the Municipal Code. The City also imposes a fee on the City's solid waste franchisee. These monies are accounted for in the Road Impact Fee fund and are restricted in use for various transportation purposes including street related projects, engineering, construction or maintenance.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
13 - RIF	250,529	372,812	372,812	372,812	372,812

Measure A/AA – Marin County Transportation Sales Tax

Measure A/AA is a voter approved sales tax for countywide transportation projects and programs. Measure A/AA dollars are distributed on a formula allocation based on population and the number of road-miles. These monies are accounted for in the Measure A/AA Sales Tax fund and are restricted in use for various transportation purposes including street related projects, engineering, construction or maintenance.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
15 - Meas A/AA: Sales	1,197,688	250,165	252,667	255,193	257,745

Measure A - Parks (Fund No. 18)

Measure A is a voter approved County-wide sales tax intended to care for Marin's existing parks and open spaces, support regional community parks projects and programs countywide transportation projects and programs. Measure A monies are distributed to the City and are restricted in use to enhance and manage parks, nature preserves, recreation programs, and vegetation to reduce wildfire risk on a formula allocation based on population and the number of road-miles.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
18 - Meas A: Parks	14,227	58,006	0	0	0

Measure B – Vehicle License Fee (Fund No. 19)

Measure B is a voter approved measure which increased the annual vehicle registration fee by $10 to help fund transportation improvements. These monies are accounted for in the Measure B –VLF fund and are restricted in use for various transportation purposes including street related projects, engineering, construction or maintenance.

Funding Source	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 – 2025
19 - Meas B: County VLF	0	0	135,000	0	0

Donations

From time to time the City receives donations from various benefactors. These funds are identified when they are to be applied to a specific project.

Outside Funding Sources

This funding source includes funds for things such as expected or unknown grants or donations. Funding sources may include things such as FEMA reimbursement, Insurance, State, local or federal grants that have not yet been identified or applied for, etc.

Approved Carryover Funds

For a number of projects which span multiple fiscal years, approved funds in FY 2019-20 or earlier are carried over into the subsequent fiscal year in order to fund the project.

The CIP anticipates carryover project funding for various projects. This includes carry-over funding from projects approved in prior years and anticipated to be completed in FY 2020/21 or future year. The below charts illustrate the expected Capital Improvement Programs and Projects expenditures by project type in Fiscal Years 2020/21 through 2024/25.

FUNDING DESCRIPTIONS

A summary of Carry Over and newly approved Capital Improvement Projects to be initiated in FY 2020/2021 is provided on the following pages.

ANNUAL SEWER REHABILITATION

Project Type: Utility

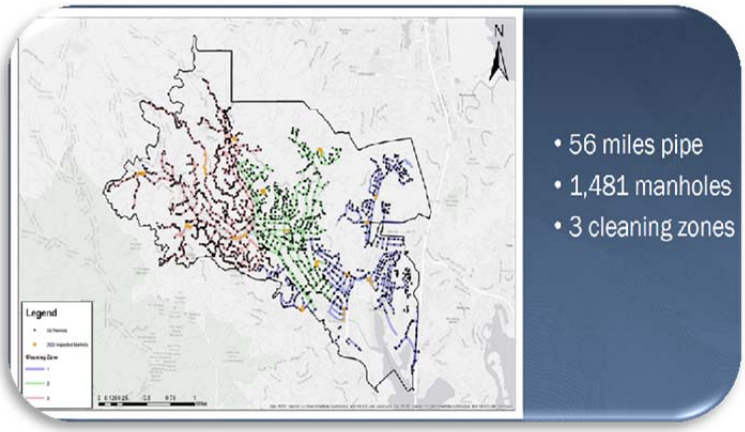
Project Description: This annual project focuses on the rehabilitation and maintenance of the City's sanitary sewer facilities. The work typically includes site and video investigations to determine the conditions of infrastructure, rehabilitation of existing sanitary sewer pipelines by open-cut removal and replacement, pipe bursting, and cured-in-place pipe (CIPP) methods. The project also may include repairs or replacement to manholes, pump stations and related facilities. The project also includes funding for addressing issues related to sewer laterals. The Sewer Replacement Project is intended to reduce the amount of infiltration and inflow (I & I) experienced by our own collection system. In September 2020, Council approved a five year sewer CIP for this project, which can be viewed at the link below:

Sanitary Sewer Capital Improvement Plan for FY 21/22 – FY25/26

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
8 - Sanitation	$450	$1,300	$1,800	$1,800	$1,800

All costs in thousands

Responsible Staff Member
Ahmed Aly
Project Manager
aaaly@cityofmillvalley.org
(415) 384-4755





ANNUAL STREET REHABILITATION

Project Type: Streets and Transportation

Project Description: This annual project focuses on the rehabilitation and maintenance of City streets. The work includes applications such as mill and hot mix asphalt (HMA) overlay, full depth pavement reconstruction (FDR), Cold in Place Recycling (CIR), slurry seal, overcoat, dig outs and repairs and crack sealing rehabilitation methods. This project is intended to maintain the pavement conditions of Mill Valley streets at or above the recommended guidelines to the Metropolitan Transportation Commission. In December 2019, Council approved a five year Pavement Maintenance Plan, which can be viewed at the following link below:

Pavement Maintenance Plan for FY 19/20 – FY23/24

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$325	$623	$485	$810	$935
5 - MST	$-	$116	$732	$648	$718
12 - Gas Tax	$265	$86	$445	$454	$463
13 - RIF	$100	$-	$373	$373	$373
15 - Measure A: Sales	$148	$-	$253	$255	$258
19 - Measure B: County VLF	$-	$-	$135	$-	$-
TOTAL	$837	$825	$2,422	$2,540	$2,746

All costs in thousands

Responsible Staff Member
Ahmed Aly
Project Manager
aaaly@cityofmillvalley.org
(415) 384-4755





ADA TRANISTION PLAN AND IMPLEMENTATION

Project Type: Streets and Transportation, Civic Buildings, Parks and Open Space, Other

Project Description: This citywide program is funded by the CIP Fund and involves updating the City's ADA Transition Plan and implementation of improvements recommended in the Plan. The goal of this program is to provide and/or enhance ADA accessibility around the City.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Access to Molino and Boyle Parks	$-	$75	$-	$-	$-
Unidentified Ped Ramp project	$-	$50	$150	$150	$100
TOTAL	$-	$125	$180	$150	$100

All costs in thousands

Responsible Staff Member
Multiple

Kathy Toohey
Building Official & ADA Coordinator
ktoohey@cityofmillvalley.org
(415) 384-4814

Ahmed Aly
Project Manager
aaaly@cityofmillvalley.org
(415) 384-4755

Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830





FIRE ENGINE ACCESS IMPROVEMENTS

Project Type: Streets and Transportation

Project Description: This program provides funding to improve fire truck access through various constricted or non-conforming intersections and roadways in Mill Valley. The Fire Department has identified 14 locations, of which 4 are complete, that are either not feasible or difficult to maneuver through. The objective is to enable both Mill Valley vehicles and mutual aid response from neighboring agencies that do not have Mill Valley's specialized smaller trucks. The Mill Valley 2040 General Plan identifies these locations as high priorities. The project is funded by the MST.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
5 - MST	$-	$40	$-	$100	$100
TOTAL	$-	$40	$-	$100	$100

All costs in thousands

Responsible Staff Member
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830





Rose Ave & Hazel Ave Before



Rose Ave & Hazel Ave After

ANNUAL VEGETATION MAINTENANCE

Project Type: Parks and Open Space

Project Description: This annual program provides funds to reduce fuel sources and to maintain evacuation routes. The funds are used for removal of Eucalyptus trees, Pine trees, dead Oak trees, and vegetation encroaching in City right-of-way; for clearing City owned lands, implementing various chipper projects; and for maintenance of Steps, Lanes, and Paths (SLPs).

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
5 - MST	$300	$300	$300	$300	$300
TOTAL	$300	$300	$300	$300	$300

All costs in thousands

Responsible Staff Member
Fred Hilliard, Fire Marshal
fhilliard@smfd.org
(415) 615-5535



DOWNTOWN PAVING, SIDEWALK AND UTILITY IMPROVEMENTS

Project Type: Streets and Transportation

Project Description: Per the Paving Management Program, portions of Gardner St, Corte Madera, Miller, Throckmorton, Sunnyside and Blithedale Avenues are due for paving maintenance. As with the Annual Street and Sewer Rehabilitation project, the paving work provides a logistical and financial opportunity to coordinate and improve underground sewer and storm drain infrastructure prior to paving. The project requires ADA upgrades which in turn provides an opportunity to consider pedestrian improvements such as pedestrian bulb outs, new or relocated crosswalks, medians, islands and associated features. The project will seek community feedback in developing a plan to address pedestrian and vehicle circulation improvements and will be phased over several years either by type of work (sewer, concrete, paving, etc.) or location.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$-	$400	$-	$-	$-
5 - MST	$47	$600	$-	$-	$-
8 – Sanitation	$600	$-	$-	$-	$-
12 - Gas Tax	$-	$350	$-	$-	$-
13 - RIF	$-	$373	$-	$-	$-
15 - Measure A: Sales	$100	$250	$-	$-	$-
TOTAL	$747	$1,973	$-	$-	$-

All costs in thousands

Responsible Staff Member
Ahmed Aly
Project Manager
aaaly@cityofmillvalley.org
(415) 384-4755





2020 Project Limits

EAST BLITHDALE AVE REHABILITATION

Project Type: Streets and Transportation

Project Description: This Complete Streets project is intended to improve East Blithedale Avenue's pavement, sidewalks, storm drain capacity and sewer infrastructure from downtown to the City limits near US 101. Public feedback will be sought in determining what options the community would like to implement. The project includes developing concept design alternatives to help determine a feasible scope that can be implemented within the given budget and right of way.

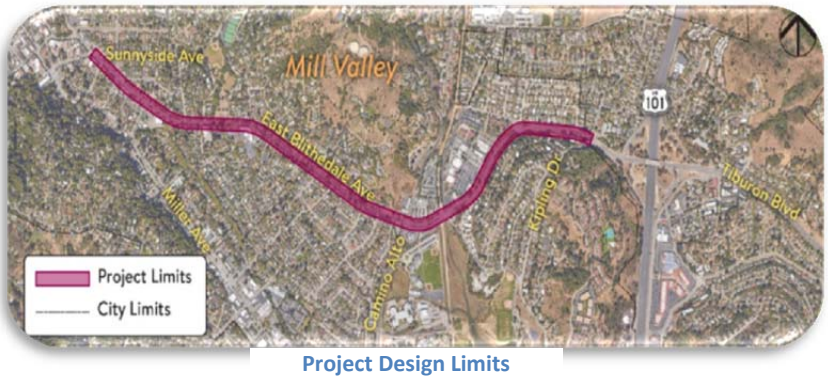
Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$-	$-	$-	$-	$-
5 - MST	$700	$-	$-	$-	$-
12 - Gas Tax	$100	$-	$-	$-	$-
13 - RIF	$150	$-	$-	$-	$-
15A - Measure A: Major Roads	$950	$-	$-	$-	$-
TOTAL	$1,900	$-	$-	$-	$-

All costs in thousands

Responsible Staff Member
Ahmed Aly
Project Manager
aaaly@cityofmillvalley.org
(415) 384-4755







Project Design Limits

ANNUAL CIVIC BUILDING UPGRADES

Project Type: Civic Buildings

Project Description: This annual program is funded by the CIP Fund and is intended to make upgrades and improvements to City Hall, the Depot, Golf Clubhouse, Community Center, Fire Stations, Library and the Public Safety Building. A Conditions Assessment was completed in 2020 to review the buildings' functionality, access and various building systems (plumbing, HVAC, roof, etc.) to evaluate the conditions of the buildings and determine which items may be in need of repair. The Assessment included a recommended implementation plan that will be phased into future CIP planning. Various upgrades already included in previous CIP's, such as parking lot lighting upgrades, painting and window glazing are also included in the program.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Repairs/Upgrades	$100	$100	$250	$250	$250
Library Roof	$300	$-	$-	$-	$-
TOTAL	$400	$100	$250	$250	$250

Responsible Staff Member

for Previously Planned Projects:
Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 384-4708

for Conditions Assessment:
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830



ANNUAL GOLF COURSE UPGRADES

Project Type: Parks and Open Space

Project Description: This program is funded by the CIP Fund and is intended to make ongoing and necessary improvements to improve the course's safety, amenities and playability. The improvements will be made in line with the Golf Course Master Plan that was developed in 2019. While preparing the Master Plan, staff sought input from the community to develop a plan that meets the needs of golfers, the surrounding neighbors and the community as a whole.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Repairs/Upgrades	$-	$15	$25	$25	$25
TOTAL	$-	$15	$25	$25	$25

All costs in thousands

Responsible Staff Member
Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 388-4708







ANNUAL SIDEWALK MAINTENANCE PROGRAM

Project Type: Streets and Transportation

Project Description: This program provides funds to repair sidewalk issues and trip hazards. The program is anticipated to enhance pedestrian safety, comfort, and access in Mill Valley. Responsibility to the maintain sidewalks is the responsibility of the fronting property. Staff is seeking to develop and implement a program that will help partially reimburse property owners for repairs to sidewalks fronting their property.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$25	$25	$100	$100	$100
TOTAL	$25	$25	$100	$100	$100

All costs in thousands

Responsible Staff Members

Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 384-4708

Vacant Associate Engineer Position





ANNUAL CROSSWALK PROGRAM

Project Type: Streets and Transportation

Project Description: This program is guided by the City's Bicycle and Pedestrian Transportation Plan and recently adopted Uncontrolled Crosswalk policy. New crosswalks will incorporate required ADA improvements and seek to use ADA related funds where feasible.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$-	$-	$50	$50	$50
TOTAL	$-	$-	$50	$50	$50

All costs in thousands

Responsible Staff Member

Vacant Associate Engineer Position



ANNUAL TRAFFIC SIGNAL UPGRADES

Project Type: Streets and Transportation

Project Description: This program provides funding for minor upgrades to traffic signals such as painting the heads, upgrading pedestrian push buttons, replacement of damaged heads, visors, framework or other hardware. In the event of an accident resulting pole knockdown, staff attempts to collect reimbursement from the responsible party.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3- CIP	$25	$25	$25	$25	$25
TOTAL	$25	$25	$25	$25	$25

All costs in thousands

Responsible Staff Member

Vacant Associate Engineer Position





MILLER AVE PED/PARKING IMPROVEMENTS

Project Type: Streets and Transportation

Project Description: This project is intended to address items that were discovered while implementing the Miller Ave Streetscape Improvement project in 2016 and 2017. Improvements include installation of additional ADA upgraded curb ramps at Park Ave and Millwood St. Other possible projects to be considered include revisions at Locust Ave, adding rectangular rapid flashing beacons (RRFB) to the new crosswalk located near 550 Miller Ave and similar projects to improve the operations of Miller Ave.

Utilizing carryover funding from FY 19/20 to complete project.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 - CIP	$-	$-	$-	$-	$-
TOTAL	$-	$-	$-	$-	$-

All costs in thousands

Responsible Staff Member
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830



SLP ANNUAL MAINTENANCE

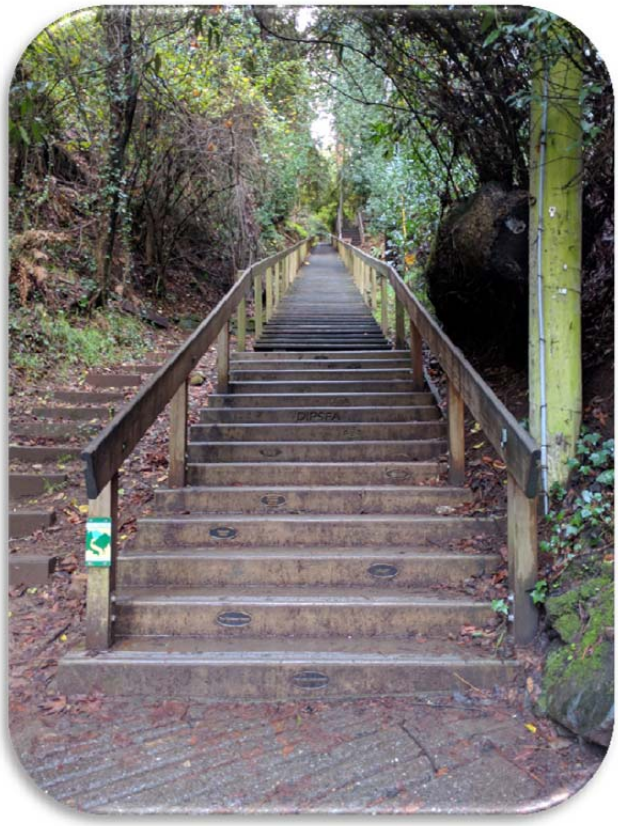
Project Type: Streets and Transportation

Project Description: This program provides funding for minor maintenance of existing Steps, Lanes and Path (SLPs) facilities. Maintenance includes items such as the cleaning or replacement of handrails and treads, landing areas, signs, etc. The program is intended to promote walking, improve existing connectivity between neighborhoods, and improve existing evacuation routes.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 -CIP	$10	$10	$25	$25	$25
TOTAL	$10	$10	$25	$25	$25

All costs in thousands

Responsible Staff Member
Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 384-4708



SLP DESIGN AND CONSTRUCTION PROGRAM

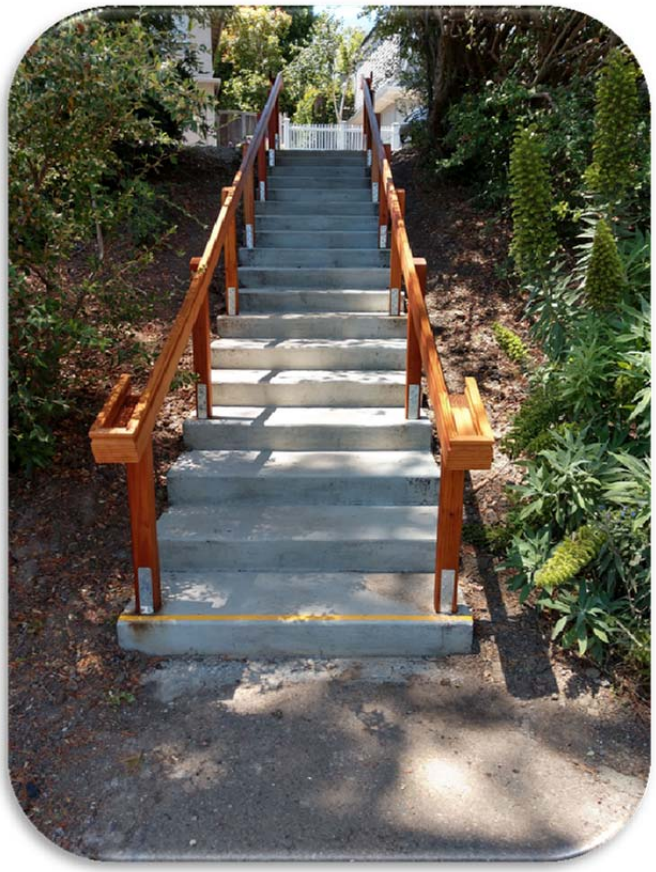
Project Type: Streets and Transportation

Project Description: This program provides funding to develop new Steps, Lanes and Paths (SLPs) and to reconstruct existing SLPs that have become deteriorated beyond what routine maintenance can repair and typically have high pedestrian usage. The design and selection process includes outreach to the surrounding neighborhood. The program is intended to promote walking, provide connectivity between neighborhoods and improve evacuation routes.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
5 - MST	$-	$-	$100	$50	$50
TOTAL	$-	$-	$100	$50	$50

All costs in thousands

Responsible Staff Member
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830



ANNUAL SLIDE REPAIR PROGRAM

Project Type: Streets and Transportation

Project Description: This program provides emergency response and cleanup of hillside slides as well as funding for the design and construction of roadway stabilization projects.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 – CIP	$-	$-	$250	$150	$150
5 - MST	$30	$150	$-	$100	$150
TOTAL	$30	$150	$250	$250	$300

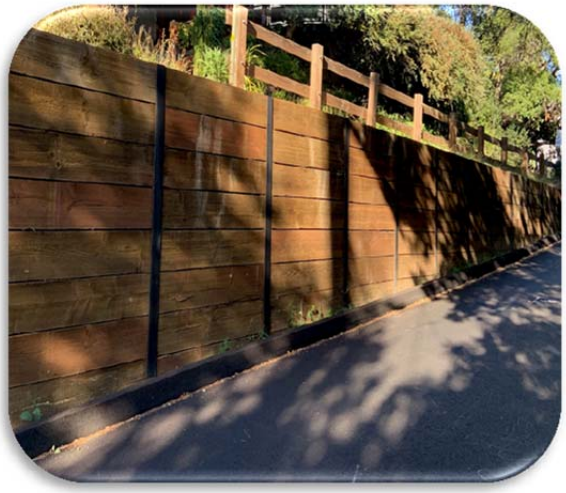
All costs in thousands

Responsible Staff Member

for Emergency Response/Cleanup:
Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 384-4708

for Planned Repairs:
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830





PUMP STATION IMPROVEMENT PROGRAM

Project Type: Utility

Project Description: This program is funded by the Sanitation Fund and included a Conditions Assessment, to inspect the City's three pump stations and made recommendations regarding their functionality, abilities to meet the city's needs, repairs/upgrades to make and recommended replacement schedules. Staff anticipates a number of improvements to be made, which include control and communications panel upgrades previously planned and approved to allow for backup to a SCADA system and auto transfer during a power outage. Future years are projected to include purchase and installation of diesel generators and to apply for grants to help fund what could be significant investments. Planned upgrades to the Shelter Bay and Frontage Road Pump Stations will improve reliability, operational safety, and meet current municipal pump station standards.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
8 - Sanitation	$1,250	$-	$-	$-	$-
TOTAL	$1,250	$-	$-	$-	$-

All costs in thousands

Tom Levin
Project Manager
tlevin@cityofmillvalley.org
(415) 388-2402



BAYFRONT DOG PARK IMPROVEMENTS

Project Type: Parks and Open Space

Project Description: This project involves renovations to the three acre Bayfront Dog Park. The project will likely be divided into two phases, with the first phase involving the construction of a new fence around the park to protect the shoreline. The second phase would include surveying, grading, irrigation, re-seeding, bank stabilization, and other shoreline protection strategies. Previous budgetary numbers included a project size of $150,000. The scope and intent will be re-evaluated for a more cost-effective scope due to reduced budget.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3- CIP	$-	$25	$-	$-	$-
TOTAL	$-	$25	$-	$-	$-

All costs in thousands

Responsible Staff Member
Not yet assigned





PARKS AND RECREATION FACILITY IMPROVEMENTS

Project Type: Parks and Open Space

Project Description: This program provides miscellaneous upgrades and repairs to the City's Park and Recreation facilities. The past few years focused on upgrading and refreshing the existing park bathrooms. The upcoming projects may include repaving parkway paths, replacing aged benches and tables, installing new handrails, playground equipment, etc.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3- CIP	$-	$25	$50	$50	$50
TOTAL	$-	$25	$50	$50	$50

All costs in thousands

Responsible Staff Member
Peter Torre
Parks Maintenance Supervisor
ptorre@cityofmillvalley.org
(415) 388-4242





FIELD RESTORATION PROGRAM

Project Type: Parks and Open Space

Project Description: This program is typically funded by the CIP Fund and donations. It is intended to make significant improvements by repairing and replacing existing fields as needed and as budget allows. Over time, turf and base conditions change. Undulations in grade develop, thatch builds up, irrigation systems may fail, and intensive recreational use reduces the life cycle of the sod. The City's eight fields, plus two School District fields, are expected to provide safe play conditions for between 10 and 15 years before restoration becomes necessary.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3- CIP – General Upgrades	$10	$10	$15	$15	$15
TOTAL	$10	$10	$15	$15	$15

All costs in thousands

Responsible Staff Member
Tony Boyd
Operations Superintendent
tboyd@cityofmillvalley.org
(415) 384-4708





CORPORATION YARD MASTER PLAN

Project Type: Civic Buildings

Project Description: The purpose of this study is to evaluate the existing conditions and needs of the City's Corporation Yard including its potential for flooding, and to develop a masterplan that will provide recommendations to improve this facility. Based on the recommendations, a capital improvement program will be established to address the Yard's needs.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3- CIP	$100	$-	$-	$-	$-
TOTAL	$100	$-	$-	$-	$-

All costs in thousands

Responsible Staff Member
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830



Mill Valley Corp Yard

CAMINO ALTO SAFE PATHWAY

Project Type: Streets and Transportation

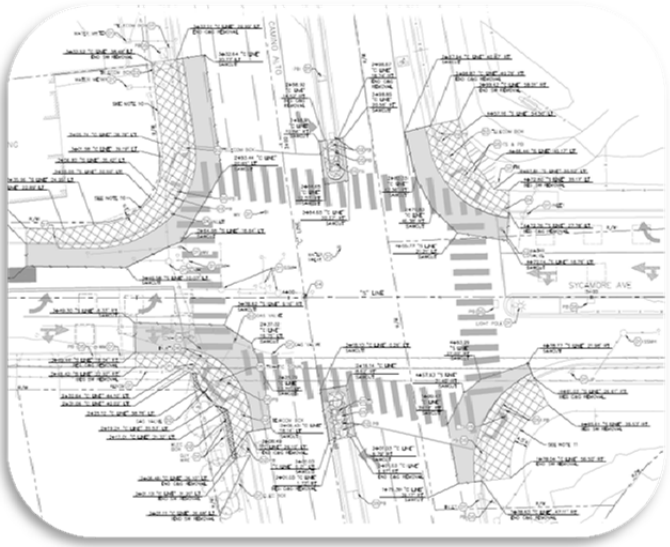
Project Description: This project is anticipated to include ADA improvements, the replacement of the aged Sycamore Avenue and Camino Alto Avenue traffic signal and improvements to help east-west pedestrians and cyclists to navigate through the intersection, as well as improve traffic flow in the area.

The project has a carryover balance from previous years of approximately $412,000.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
3 – CIP	$100	$-	$-	$-	$-
5 - MST	$100	$-	$-	$-	$-
TOTAL	$200	$-	$-	$-	$-

All costs in thousands

Responsible Staff Member
Faryal Saiidnia
Project Manager
fsaiidnia@cityofmillvalley.org
(415) 384-4830





FLOOD MANAGEMENT AND DRAINAGE MASTER PLAN

Project Type: Utility

Project Description: The purpose of this study is to evaluate flooding that occurs on tributaries other than ACMdP, identify and evaluate the existing storm drain system citywide focusing on areas of localized flooding and understand the interrelationship of high water in the tributaries and the areas of localized flooding. Based on this information, a capital improvement program will be established to repair, replace or enlarge existing drainage facilities over a period of years. The funding needs of this program will be added to the funding needs of the flood reduction measures selected from the Stetson study of ACMdP in considering future funding mechanisms.

The project was budgeted in previous fiscal years.

Project Funding	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
TOTAL	$-	$-	$-	$-	$-

All costs in thousands

Responsible Staff Member
Andrew Poster
Director of Public Works
aposter@cityofmillvalley.org
(415) 384-4848





