

# The Ross Valley Flood Protection and Watershed Program

## Purpose of the Principles and Goals

During the course of the Ross Valley Watershed Program development, several clarifying and guiding principles and goals have surfaced through interactions with the community and policy makers. A list of specific core principles is developed to serve in guiding decision making at the program level. At the program level, broad decisions on policy, implementation order, and funding strategies keep the program on track to achieve the long term goals.

## Principles of the Program

- **Time is of the Essence** – Reducing flood risk in the Ross Valley as soon as possible is of the highest importance consistent with the following principles
- **Broad Benefit** – Strive to provide wide, regional benefit in project selection and implementation order in balance with economic feasibility
- **Watershed Approach** – Integrated Approach – The program holds that solutions to reducing flood risk lie in both multi-jurisdictional collaboration and viewing the watershed as a system
- **Stakeholder Engagement** - Include Stakeholders in the planning and implementation process through public outreach and coordination with community leaders
- **Transparency** – Engage the community by providing opportunities for public input and by providing information via public meetings, the program website, publications, and the media
- **Multi Objective/Multi Benefit** - The Integrated Regional Water Management (IRWM) approach looks to create multi-benefit projects. It is the national and international model and is what is being supported and encouraged through funding at the state, federal, and international levels
- **Preserve And Protect The Natural Environment** – The program will seek to conserve natural resources and look for opportunities to improve the environment in planning and implementing flood control projects
- **Maximize Benefit At Minimum Cost** – Baseline Projects, the US Army Corps of Engineers' project, and dredging of the lower channel were selected as first priority projects in the 10 Year Work Program to provide a benefit to the largest number of residents and to take advantage of known, available grant funds. As grants are secured for these measures, funds will be available for other measures
- **Protect – Do No Harm** – Potential significant impacts from implementation of any measure or project will be addressed through appropriate and approved mitigation

measures during the design phase and the environmental review and permitting process through consultations with the community and state and federal resource agencies

- **Aggressively Pursue Funding Opportunities** - Projects and measures will be developed to “grant ready” status. Grant funding of at least 70% of the project’s estimated cost will be pursued
- **Project Progress** – Since time is of the essence, once projects are developed to “grant ready” status, the District will seek the recommendation of the Advisory Board on whether to continue to wait until 70% in grant funds are secured or to proceed to the next phase of the project, e.g., CEQA and Permitting
- **Flood Zone 9 Fee Eligibility** – Elements of a project or measure that are in compliance with the Flood Zone 9 Fee Ballot language are eligible for Flood Zone 9 funding. Elements that are not eligible will require other funding sources
- **Incorporate the Program Measures into jurisdictional Capital Improvement Plans** –The participating towns should include flood reduction measures proposed for their jurisdiction in their town’s CIP document

**Marin County Flood Control and Water Conservation District**

	A	C	D	E	F	G	H
1			<b>10 YWP Estimated Costs, Updated Costs, Grants</b>				December 18, 2013
2	<b>FC MEASURES - 10 Year Work Plan*</b>	<b>Implementing Agency</b>	<b>ORIGINAL COST ESTIMATES 10 Year Work Plan as Approved by FZ9 AB on April 3, 2012</b>	<b>Updated Costs (where known)**</b>	<b>Secured and In-Process Grants</b>	<b>Updated Costs minus Secured and In-Process Grants</b>	<b>Current Work Program</b>
3	<b>BASELINE MEASURES 10 YWP</b>						
4	Loma Alta	FC District	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$1,900,000
5	Lefty Gomez	FC District	\$6,400,000	\$6,400,000	\$0	\$6,400,000	\$6,400,000
6	Memorial Park (Prop 1E Scope)	San Anselmo	\$7,000,000	\$17,441,000	\$8,720,500	\$8,720,500	\$8,720,500
7	Phoenix Lake (Prop 1E Scope)	FC District	\$15,322,000	\$19,691,150	\$7,661,000	\$12,030,150	\$12,030,150
8	Azalea Ave - FX	Fairfax	\$1,136,000	\$1,136,000	\$1,136,000	\$0	\$0
9	Nokomis Ave SA	San Anselmo	\$1,908,000	\$2,396,000	\$2,396,000	\$0	\$0
10	Madrone Ave SA	San Anselmo	\$1,280,000	\$2,415,000	\$2,155,000	\$260,000	\$260,000
11	Sycamore Ave (Center Blvd) SA	San Anselmo	\$4,279,000	\$2,310,000	\$1,560,000	\$750,000	\$750,000
12	Winship Ave RS	Ross	\$1,640,000	\$1,640,000	\$1,451,000	\$189,000	\$189,000
13	SFD Blvd Bridge RS	Ross	\$6,125,000	\$6,125,000	\$0	\$6,125,000	\$6,125,000
14	Bldg Bridge #2	San Anselmo	\$2,710,000	\$2,710,000	\$1,810,000	\$900,000	\$900,000
15	<b>Unit 4 (Assumptions)</b>						
16	Planning FCSA	USACE	\$0	\$3,000,000	\$0	\$1,500,000	\$1,500,000
17	Construction	USACE	\$0	\$6,560,000	\$0	\$3,280,000	\$3,280,000
18	LERDS	FC District	\$0	\$4,500,000	\$0	\$4,500,000	\$4,500,000
19	Corte Madera Creek Dredge (100,000 CY @ \$45/CY) plus Design, Enviro, Permits	FC District	\$0	\$6,210,000	\$0	\$6,210,000	\$6,210,000
20	<b>TOTAL - Baseline Measures</b>		<b>\$49,700,000</b>	<b>\$84,434,150</b>	<b>\$26,889,500</b>	<b>\$52,764,650</b>	<b>\$52,764,650</b>
21							
22	<b>ADDITIONAL MEASURES 10 YWP</b>						
23	<b>Merwin Avenue Bridge Replacement [124]*</b>	TBD	\$989,000	\$989,000	\$0	\$989,000	\$0
24	Channel Modifications at Merwin Bridge Area[121][122][123][125][126][127][128]	TBD	\$957,000	\$957,000	\$0	\$957,000	\$0
25	Install new wing wall [142]	TBD	\$126,000	\$126,000	\$0	\$126,000	\$0
26	Install new wing wall [143]	TBD	\$136,000	\$136,000	\$0	\$136,000	\$0
27	Install Floodwall/Berm as wing wall extension [144]	TBD	\$70,000	\$70,000	\$0	\$70,000	\$0
28	Supplement: Floodwall <3.6' RS662-700 (35 ft long)	TBD	\$50,000	\$50,000	\$0	\$50,000	\$0
29	Supplement:Floodwall <3.3' RS662-791 (129 ft long)	TBD	\$655,000	\$655,000	\$0	\$655,000	\$0
30	Supplement:Floodwall <2.0' RS956-1283 (327 ft long)	TBD	\$150,000	\$150,000	\$0	\$150,000	\$0
31		TBD					
32	<b>Taylor Avenue Bridge Replacement [203]</b>	TBD	\$991,000	\$991,000	\$991,000	\$0	\$0
33	Replace Existing Retaining Wall [209]	TBD	\$216,000	\$216,000	\$0	\$216,000	\$0
34	Retrofit/Replace Existing Retaining Wall [213]	TBD	\$77,000	\$77,000	\$0	\$77,000	\$0
35	Construct new retaining wall [216]	TBD	\$99,000	\$99,000	\$0	\$99,000	\$0
36	Supplement: Floodwall<1.0' RB RS2762-2796 (34 ft long)	TBD	\$10,000	\$10,000	\$0	\$10,000	\$0
37	Construct new retaining wall as wingwall [219]	TBD	\$382,000	\$382,000	\$0	\$382,000	\$0
38	Construct new retaining wall	TBD	\$387,000	\$387,000	\$0	\$387,000	\$0
39		TBD					
40	<b>Broadmoor Avenue Bridge Replacement [224]</b>	TBD	\$1,354,000	\$1,354,000	\$0	\$1,354,000	\$0
41	Channel Modifications RS3400-3442 [225][227][228]	TBD	\$249,000	\$249,000	\$0	\$249,000	\$0
42	Floodwall <2.0' LB RS3646 +/- 80' (160 ft long)	TBD	\$65,000	\$65,000	\$0	\$65,000	\$0
43	Floodwall <2.0' LB RS4085 +/- 120' (240 ft long)	TBD	\$90,000	\$90,000	\$0	\$90,000	\$0
44		TBD					
45	All Flood Control Measures (22) from RS437000-45970	TBD	\$9,214,000	\$9,214,000	\$0	\$9,214,000	\$0
46	Floodwall <1.0' RB RS43397-43512 (115 ft long)	TBD	\$15,000	\$15,000	\$0	\$15,000	\$0
47	Supplement:Floodwall <3.0' RB RS43716-43773 (57 ft long)	TBD	\$50,000	\$50,000	\$0	\$50,000	\$0
48	Supplement:Floodwall <32.5' RB RS43828-43838 (10 ft long)	TBD	\$5,000	\$5,000	\$0	\$5,000	\$0
49							
50	<b>ADDED MEASURES - SUPPLEMENT TO 10YWP</b>						
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52							
53							
54							
55							
56	<b>SUBTOTAL - Additional Measures</b>		<b>\$16,337,000</b>	<b>\$16,337,000</b>	<b>\$991,000</b>	<b>\$15,346,000</b>	<b>\$0</b>
57							
58	<b>PROGRAM MANAGEMENT and PUBLIC OUTREACH</b>						
59	Staff = 10 Years @ \$346,951	NA	\$0	\$3,469,513	\$0	\$3,469,513	\$3,469,510
60	Hydraulic & Hydrologic Engineering, Grant Application Prep (3 years @ \$100K per year max)	NA	\$0	\$300,000	\$0	\$300,000	\$300,000
61							
62	<b>SUBTOTAL</b>			<b>\$3,769,513</b>	<b>\$0</b>	<b>\$3,769,513</b>	<b>\$3,769,510</b>
63							
64	<b>GRAND TOTAL</b>		<b>\$66,037,000</b>	<b>\$100,771,150</b>	<b>\$27,880,500</b>	<b>\$68,110,650</b>	<b>\$56,534,160</b>
65	<b>Deficit/Surplus without raising annual fee amount</b>					<b>-\$24,964,456</b>	<b>-\$13,387,966</b>
66	<b>Deficit/Surplus with an annual 3% rise in fee amount</b>					<b>-\$18,306,299</b>	<b>-\$6,729,809</b>
67	<b>Expected Revenue - With No Rise in Fee Amounts:</b>		<b>\$43,146,194</b>				
68	<b>Expected Revenue - With 3% Rise in Fee Amounts:</b>		<b>\$49,804,351</b>				
69	<b>NOTES:</b>						
70	* Pending review and certification of environmental documents and alternatives to the listed project						
71	** Operations and Maintenance costs are not included and will be updated when the final design is known						
72							