

15 Year Priority Infrastructure, Estimates & Assessments

July 2023

Infrastructure - Current		Amount Needed
Facility Maintenance		\$12-15M
All Buildings	Staff estimates \$12-15M is needed for facility maintenance.	

Infrastructure - Future		Amount Needed
Facilities Deferred Maintenance		\$23-30M
Community Center	Staff estimates \$4M in deferred maintenance & facility Improvements are needed.	
Corporation Yard	Staff estimates a new facility to serve the Operations Team will cost approximately \$3-5M.	
City Hall	<p>2020 Facility Condition Assessment Report & Presentation - The report projected that all facilities in 10 years would be in poor condition, with costs associated with repair & upgrades in the range of \$10.5M*. City Hall, Golf Clubhouse, Library & Public Safety Building Fire & Police</p> <p>Staff estimates an additional \$5M for other upgrades not mentioned in the 2020 Assessment for these facilities.</p>	
Golf Clubhouse		
Library		
PSB - Fire		
PSB - Police		
Flood Mitigation & Landslide Prevention		
Bridges & Culverts	2020 Study of City Bridges & Culverts - Infrastructure repairs in the range of \$7M* needed over the next 15-20 years to address the system's anticipated failures	
Storm Drain Upgrades	2021 Flood Management & Storm Drain Master Plan Staff estimates \$20M in repairs are needed and have identified \$10M in flood mitigation projects, with potential funds from Flood Zone 3.	
Landslide Prevention Work	Staff assesses that there are 13 high priority sites & 52 medium priority sites, estimating \$10-12M in repairs needed over the next 15 years.	

* Please note that the estimates reflect pricing from the year the study or report was commissioned. Updated estimates reflect inflation and other cost increases since the study was completed.

The reports listed in this table may also be found at <https://www.cityofmillvalley.org/ReportsLibrary>

Streets, Sidewalks & Traffic Mitigation		\$39-45M
Complete Streets	2022 Pavement Plan - As of January 2022, the City's overall PCI is 71, which is still classified as the "Very Good" condition. By following the recommended Plan, the network PCI is projected to increase to 72 & maintain at that level through 2026.	
Sidewalk Program	2019 Sidewalk Program - Many sidewalks in the City are in need of repair due to age, poor construction quality, deferred maintenance, damage by tree roots, etc.	
Median Upgrades	Staff proposes an "Adopt a Median" program.	
Traffic Mitigation Efforts and Agency Partnerships	Final Report from the Traffic and Congestion Reduction Advisory Task Force Partnerships with local agencies for traffic mitigation (Blithedale Overpass)	
Recreation Facilities Improvements		\$11-13
Golf Course Repairs & Improvements	2019 Golf Course Master Plan - The report highlights a summary of recommended modifications, improvements, levels of service, & areas of focus toward successful operation of the Course. Estimated cost for renovations & improvements range from \$1.5M to \$5.5M* (Public/Private Partnership).	
Playground Replacement & ADA Upgrades	2023 Playground Condition Report - Staff estimates \$6.25 is needed to repair missing equipment, worn & splintering furnishings, low playground safety surfacing, peeling protective coating and ADA improvements.	
Field Replacements	2023 Deferred Maintenance and Facility Improvements - Staff estimates \$4.7M in repairs are needed. Public/Private Partnership.	
Tennis Courts	2023 Deferred Maintenance and Facility Improvements - Staff estimates \$300K in repairs are needed.	
Fire Safety		\$11.5-16M
Vegetation Management and Fire Safety	The current MST allocates \$300K-400K annually to vegetation management: 15 year estimate is \$4.5-6M	
Tree Maintenance	2018 Maintenance Plan Publicly Owned Eucalyptus Trees Staff estimates \$7-10M for tree maintenance.	
Emergency Evacuation/Egress		\$2-5M
Steps Lanes & Paths/Trails	Based on analysis of the top 25 sites, staff estimates \$2-5M in repairs are needed.	

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ADA Compliance		\$18-20M
ADA Transition Plan	2021 ADA Transition Plan - The surveys conducted by Margen + Associates found significant accessibility problems.	
Water Conservation		\$2.5M-5M
Reclaimed Water Replacement System	2018 Analysis of Recycled Water Production Enhancement Alternatives - The report estimates \$2.5M* in repairs are needed. Golf Course Recycled Water Project estimates TBD	
City Share Program		\$5M
	Grant or matching program for City mandated infrastructure programs: Sewer Lateral, Soft Story, Raising Houses in Flood Areas.	

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