



**STAFF REPORT**

**SUBJECT:** Fire Flow Improvement Program  
Fiscal Year 2013-14 Annual Report

**SUBMITTED BY:** Jon LaHaye, Principal Engineer  
Environmental and Engineering Services Division

**RECOMMENDED ACTION:** Accept the Fire Flow Improvement Program FY 2013-14 Annual Report.

**EXECUTIVE SUMMARY:** This item was reviewed by the District Operations Committee on November 21, 2014, and is referred to the Board with a recommendation for action as shown above.

In Fiscal Year 2013-14 approximately 36,000 feet of pipeline was installed under the Fire Flow Improvement Program (FFIP). The FFIP FY 2013-14 expenditures totaled \$5,274,985. Through June 30, 2014 \$86,453,740 has been expended on the Fire Flow Master Plan and the Fire Flow Improvement Program. The work completed includes over 400,000 feet of pipeline replacements as well as seismic retrofits of the treatment plants and the critical transmission tanks and pump stations. As of June 30, 2014 the Fire Flow Fund had a balance of \$1,736,473.

**FISCAL IMPACT:** YES \_\_\_\_\_ **No** x \_\_\_\_\_ **FISCAL YEAR:** \_\_\_\_\_

**EXPENDITURES**

Budgeted Amount	\$
Budget Augmentation Requested	\$
	\$
	\$
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>

**FUNDING SOURCES**

Operating Fund	\$
Capital Fund	\$
Other	\$
Operating Reserves	\$
<b>TOTAL SOURCES</b>	<b>\$0</b>

**FISCAL IMPACT NARRATIVE:** N/A

**BACKGROUND:**

The Fire Flow Master Plan (FFMP) was initiated in Fiscal Year (FY) 1997-98 to increase the water distribution system's ability to provide water for fire protection and to strengthen the system to increase its survivability during a seismic event. The 15 year improvement program was concluded in Fiscal Year 2011-12.

In May 2012, the MMWD Board of Directors amended the MMWD Code and extended the collection of the \$75 per year Fire Flow Fee for an additional period of nineteen years. The extended Fire Flow Fee revenue will be used to fund the replacement of 52 miles of fire flow deficient distribution piping. The Fire Flow Improvement Program (FFIP) includes both new fire flow projects and remaining uncompleted work from the FFMP.

In Fiscal Year 2013-14 FFIP improvement projects were successfully completed in the following areas/neighborhoods.

Meadow Way	San Geronimo
Brookside	San Anselmo
Deer Park/Monte Cristo	Fairfax
Woodacre	
Baltimore Park/Marina Vista	Larkspur
Mill Valley Heights/Rose & Hazel Ave	Mill Valley
Cascade Canyon	Fairfax
Tam Woods	Tamalpais Valley

A total of over 36,000 feet of pipe was installed in these areas/neighborhoods. The FFIP FY 2013-14 expenditures totaled \$5,274,985. The attached tabulations summarize the FFIP and FFMP expenditures through Fiscal Year 2013-14. The "Fiscal Year Summary & Comparison of Expenditures to Revenue" shows actual expenditures and compares them to Fire Flow Fund revenue by fiscal year. Also attached is the "Prioritized Summary of Fire Flow and Seismic Improvements" which provides a detailed accounting of the recommended improvements in each area and their costs by fiscal year.

Through June 30, 2014 \$86,453,740 has been expended on the Fire Flow Master Plan and the Fire Flow Improvement Program. The work completed includes over 400,000 feet of pipeline replacements as well as seismic retrofits of the treatment plants and the critical transmission tanks and pump stations.

As of June 30, 2014 the Fire Flow Fund had a balance of \$1,736,473.

**STRATEGIC PLAN ALIGNMENT:** This action aligns with the District's 5-Year Strategic Plan Goal 1 (Water Supply Resiliency) and Strategy 4 (Ensure facilities and equipment are maintained and sufficient to support resiliency, water quality, watershed management and a productive Workforce).

**ATTACHMENTS:**

1. Fiscal Year Summary & Comparison of Expenditures to Revenue
2. Prioritized Summary of Fire Flow and Seismic Improvements

<b>MARIN MUNICIPAL WATER DISTRICT FIRE FLOW MASTER PLAN / FIRE FLOW IMPROVEMENT PROGRAM FISCAL YEAR SUMMARY &amp; COMPARISON OF EXPENDITURES TO REVENUE</b>						
<b>Fiscal Year</b>	<b>Fiscal Year (\$1,000)</b>					
	<b>Actual Expenditure</b>	<b>Revenue</b>			<b>Difference</b>	<b>Fire Flow Fund Balance</b>
		<b>Parcel Fee</b>	<b>Interest Income</b>	<b>Total Revenue</b>		
1996/97	\$25.3	\$0.0	\$0.0	\$0.0	(\$25.3)	(\$25.3)
1997/98	\$3,208.8	\$4,481.7	\$0.0	\$4,481.7	\$1,272.9	\$1,247.6
1998/99	\$2,134.3	\$4,486.2	\$131.0	\$4,617.2	\$2,482.9	\$3,730.5
1999/00	\$5,288.9	\$4,493.9	\$453.7	\$4,947.6	(\$341.3)	\$3,389.1
2000/01	\$5,638.5	\$4,490.7	\$177.8	\$4,668.5	(\$970.0)	\$2,419.1
2001/02	\$3,920.7	\$4,492.3	\$71.0	\$4,563.3	\$642.6	\$3,061.7
2002/03	\$4,292.7	\$4,501.6	\$56.9	\$4,558.5	\$265.8	\$3,327.5
2003/04	\$2,416.0	\$4,469.2	\$60.4	\$4,529.5	\$2,113.5	\$5,441.1
2004/05	\$5,274.0	\$4,493.5	\$124.6	\$4,618.1	(\$655.9)	\$4,785.2
2005/06	\$7,646.9	\$4,501.4	\$100.2	\$4,601.6	(\$3,045.3)	\$1,739.9
2006/07	\$2,568.8	\$4,508.0	\$146.7	\$4,654.7	\$2,085.9	\$3,825.8
2007/08	\$4,271.8	\$4,510.4	\$163.5	\$4,673.9	\$402.1	\$4,227.9
2008/09	\$6,319.0	\$4,502.9	\$37.9	\$4,540.8	(\$1,778.2)	\$2,449.7
2009/10	\$2,936.6	\$4,467.1	\$19.5	\$4,486.6	\$1,550.0	\$3,999.7
2010/11	\$4,645.6	\$4,483.7	\$18.2	\$4,501.9	(\$143.7)	\$3,856.0
2011/12	\$3,709.6	\$4,523.3	\$15.1	\$4,538.4	\$828.8	\$4,684.7
<b>FFMP Totals</b>	\$64,297.6	\$67,405.9	\$1,576.5	\$68,982.3	\$4,684.7	
2012/13	\$6,751.1	\$4,540.4	\$9.4	\$4,549.8	(\$2,201.3)	\$2,483.5
2013/14	\$5,275.0	\$4,524.2	\$3.8	\$4,528.0	(\$747.0)	\$1,736.5
<b>FFMP - FFIP Totals</b>	\$76,323.6	\$76,470.4	\$1,589.7	\$78,060.1	\$1,736.5	

**MARIN MUNICIPAL WATER DISTRICT  
FIRE FLOW IMPROVEMENT PROGRAM  
PRIORITIZED SUMMARY OF FIRE FLOW AND SEISMIC IMPROVEMENTS**

Priority No.	Proj. No.	Fire Dept.	Project Name / Fire Department System Description	System No.	Construction Costs per Fiscal Year (\$1,000)							Total Cost \$1,000	
					FFMP	12/13	13/14	14/15	15/16	16/17	17/18		
					Thru FY 2012	2013	2014	2015	2016	2017	2018		
						1	2	3	4	5	6		
<b>A. FIRE FLOW IMPROVEMENT PROJECTS</b>													
1	F13003	SR	New Hydrants for SR Fire			\$45						\$45	
1	F13006	SR	Hydrants Relocation in Glenwood			\$77	(\$0)					\$76	
2	F12007	MC	Meadow Way PRP		\$7	\$837	\$49					\$893	
3	F13001	RV	Fairfax PRP			\$127	\$1,260					\$1,387	
4	F13002	RV	Brookside Dr SA PRP			\$688	\$299					\$987	
5	F12006		Ross-Sausalito Line Project		\$1	\$30						\$30	
6	F13008	MC	Woodacre Area PRP			\$301	\$329					\$630	
6	F13011	MC	Sylvan Way PRP			\$27	\$505					\$532	
7	F13009	LK	Marina Vista PRP			\$33	\$733					\$766	
8	F14003	MC	NML Stabilization Project				\$73					\$73	
9	F14005	MC	NML Woodacre Relocation Proj				\$3					\$3	
10	F13005	MV	Rose & Hazel Av PRP			\$307	\$829					\$1,136	
11	F13007	RV	Oak Ave Area PRP			\$36	\$806					\$841	
12	F14002	SR	Forbes Hill Area PRP				\$40					\$40	
13	F14007	MV	Alto Down Line PRP				\$1					\$1	
14	F14006	KT	Kentfield/Greenbrae				\$31					\$31	
15	F13010	SM	Marin Drive PRP			\$30	\$91					\$121	
15	F14001	MV	Sequoia Valley Rd & Tourist Club Rd				\$113					\$113	
16	F14004	RV	Sleepy Hollow Area PRP				\$68					\$68	
22	F13004	SM	Ross/Sausalito PRP			\$74	\$0					\$74	
40	F14008	RV	Hawthorne PRP Phase I				\$2					\$2	
<b>Total FFIP Fire Flow Project Funds</b>						\$8	\$2,611	\$5,231	\$0	\$0	\$0	\$0	\$7,401
<b>B. FFMP FUNDED FIRE FLOW PROJECTS</b>													
1		MV	Mill Valley Business Dist.	6-02	COSTS IN CASCADE CANYON AREA - PRIORITY NO. 9								
2	F9803 F9804 F9805 F11001	SR	Dominican Area	11-06	\$2,016	\$1	\$0					\$2,017	
3	F9901	MC	Throckmorton Ridge	6-53	\$1,221							\$1,221	
4	F9805	SR	Montecito Area	11-06	COSTS IN DOMINICAN AREA - PRIORITY NO. 2								
5	F9810	SR	Lincoln Avenue Area	11-06	\$918							\$918	
6	F9905	RV	Sky Ranch/Oak Ave Area	3-60	\$143							\$143	
7	F9809	RV	Sky Ranch/Oak Ave Area	3-52	\$574							\$574	

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					FFMP	12/13	13/14	14/15	15/16	16/17	17/18	
					Thru FY 2012	2013	2014	2015	2016	2017	2018	
					1	2	3	4	5	6		
8	F9903	LK	Madrone Canyon Area	5-12	\$712							\$712
9	F9907 F9908 F9815 F00110 F00120 F00130 F00170 F01300 F01310	MV	Cascade Canyon Area Central Business District, Warner Canyon & Blithedale Canyon	6-02	\$6,299							\$6,299
10	F01280 F01290	RV	Cascade Canyon Area/FX	2-07	\$1,495							\$1,495
11	F01190 F01210	SR	Fairhills / Rafael Highlands Area	11-52	\$638							\$638
12	F00140	SM	Throckmorton Ridge	6-61	\$387							\$387
13	F01200	SR	Fairhills / Rafael Highlands Area	11-54	\$588							\$588
14		SR	Dominican Area	11-16								\$0
15	F02005 F02006	KT	Kent Woodlands Area	4-56	\$1,622							\$1,622
16	F9905	SR	California Park Area	11-72	\$86							\$86
17		SR	Country Club Area	11-66	COSTS IN COUNTRY CLUB AREA - PRIORITY NO. 44							
18	F02004 F03001	MV	Warner Canyon / Scott Highlands Area	6-23	\$827							\$827
19	F01260 F01270	KT	Del Mesa Area	4-54	\$591							\$591
20	F01260	KT	Del Mesa Area	4-55	\$377							\$377
21	F03006	KT	Greenbrae Area	10-52	\$502							\$502
22	F03003	KT	Greenbrae Area	10-76	\$547							\$547
23	F02003	SR	Montecito Area	11-07	\$320							\$320
24	F04001	SM	Cypress Ridge	8-52/59	\$784							\$784
25		SR	Glenwood Area	12-53	COSTS IN GLENWOOD AREA - PRIORITY NO. 63							
26	F03005 F03008 F08004	CM	Chapman Park Area	5-16	\$698							\$698

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					FFMP	12/13	13/14	14/15	15/16	16/17	17/18	
					Thru FY 2012	2013	2014	2015	2016	2017	2018	
					1	2	3	4	5	6		
27	F03005 F03008	CM	Chapman Park Area	5-07	\$666							\$666
28		SR	Upper Toyon / Gerstle Park Area	11-68	NO IMPROVEMENTS RECOMMENDED							
29	F00150	SR	Country Club / Montecito Area	11-07	\$440							\$440
	F00150		Marina Court Dr.									
	F00150		Marina Court									
	F00150		Marina Court Dr.									
	F00150		Alta Vista Way									
	F00150		Pigeon Hollow Rd.									
	F00150		Montecito Rd.									
30	F06003	SR	Glenwood Area	12-52	\$842							\$842
31	F04003 F04004 F04005	MV	Blithedale Canyon Area	6-03	\$2,009							\$2,009
32	F02003	SR	California Park Area	11-04	\$118							\$118
33		SR	California Park Area	11-56								\$0
34	F05005	MV	Blithedale Canyon Area	6-51	\$1,028							\$1,028
35	F04002	RV	Manor Hill Area	2-51	\$1,000							\$1,000
36		CM	Christmas Tree Hill Area	5-51	NO IMPROVEMENTS RECOMMENDED							
37	F05002	SR	West End Area	11-05	\$481							\$481
38	F05003 F05004 F05005	MV	Blithedale Canyon Area	6-11	\$1,735							\$1,735
39	F03004	TV	Marin Drive & Adjacent Sts	7-51	\$549							\$549
40	F06005	SM	Marion Avenue Area	8-56	\$622							\$622
41	F06006	TB	Main Street	9-19	\$666							\$666
42	F03007	SR	Country Club Area	11-63	COSTS IN COUNTRY CLUB AREA - PRIORITY NO. 44							
43	F06002	SR	Country Club Area	11-64	COSTS IN COUNTRY CLUB AREA - PRIORITY NO. 44							
44	F07004	SR	Country Club Area	11-62	\$1,803							\$1,803
45	F09004	SR	Bayside Acres Area	11-73	\$470							\$470
46	F06004	SM	Strawberry Point Peninsula	9-20	\$929							\$929
47	F05006	KT	Kent Woodlands Area	4-07	\$758							\$758
48	F07003	SR	Country Club Area	11-12	\$612							\$612
49	F09004	SR	Bayside Acres Area	11-15	\$379							\$379
50	F09003 F09006	MV	Blithedale Canyon Area	6-52	\$497		\$10					\$508

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					FFMP	12/13	13/14	14/15	15/16	16/17	17/18	
					Thru FY 2012	2013	2014	2015	2016	2017	2018	
					1	2	3	4	5	6		
51	F07002	SM	Northern Ave / Eastwood Park Area	7-01	\$635							\$635
52	F08003	CM	Christmas Tree Hill Area	5-06	\$514							\$514
53	F09002	LK	Baltimore Canyon Area	5-01	\$418							\$418
54	F10002	SM	Throckmorton Ridge	6-59	\$867	\$5						\$872
55		KT	Kent Woodlands Area	4-08								
56	F10004 F10005	KT	Kent Woodlands Area	4-06/10	\$2,181	\$15	\$4					\$2,200
57	F09005 F12004	KT	Greenbrae Area	10-04	\$1,155	\$16						\$1,171
58		SR	Dominican Area	11-77	NO IMPROVEMENTS RECOMMENDED							
59		SR	Dominican Area	11-60								\$0
60	F10001	CM	Meadowsweet/Casa Buena	5-07	\$340							\$340
61		KT	Marin General Hospital	10-06	NO IMPROVEMENTS RECOMMENDED							
62	F11003	SR	Upper Toyon / Gerstle Park	11-02	\$242	\$357	\$10					\$610
63		SR	Glenwood Area	12-10								\$0
64	F11002	SR	San Rafael Hill	11-59	\$330	\$937	\$3					\$1,269
65	F11001	SR	Dominican Area	11-61	\$631	\$6	\$2					\$639
66	F11004	RV	Sequoia Park Area	11-51	\$414	\$2	\$2					\$418
67	F11003	SR	Upper Toyon / Gerstle Park	11-53	\$164	\$286	\$8					\$458
68	F11003	SR	Upper Toyon / Gerstle Park	11-67	\$41	\$71	\$2					\$115
69	F10003	RV	Sky Ranch / Oak Ave Area	3-53	\$608	\$4	\$8					\$620
70		KT	Kent Woodlands Area	4-57								\$0
71		KT	Kent Woodlands Area	4-09								\$0
72	F12001	RS	Chestnut / Willow Hill	4-05	\$25	\$409	\$4					\$438
73	F03002	TB	Paradise Drive	9-01	\$88							\$88
74	F12002	RV	Willow Ave-Rocca Area	2-03	\$300	\$2	\$8					\$311
75		SR	Fairhills/Rafael Highlands	11-58								\$0
76		SM	NW Alto (E. of Hwy 101)	9-20								\$0
77	F10003	RS	Ross Proper	4-02	\$94	\$1	\$1					\$95
78		SR	Bayside Acres Area	11-12								\$0
79		SR	Fairhills/Rafael Highlands	11-01								\$0
80		MV	Blithedale Canyon Area	6-04								\$0
81		RV	Sky Ranch/Oak Ave Area	3-04								\$0
82		KT	Marin General Hospital	10-08								\$0
83		SR	San Rafael Hill	11-02								\$0

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					FFMP Thru FY 2012	12/13 2013	13/14 2014	14/15 2015	15/16 2016	16/17 2017	17/18 2018	
						1	2	3	4	5	6	
84	F10003	RS	Upper Road / Bald Hill Area	4-12	\$234	\$1	\$3					\$238
85		MC	Throckmorton Ridge	6-54								\$0
86		RS	Winship Park Area	4-11								\$0
87		SR	Glenwood Area	12-54								\$0
88		TV	Throckmorton Ridge	6-60								\$0
89	F12003	KT	Murray Park Area	5-03	\$66	\$971	(\$31)					\$1,007
90		CM	Baltimore Park Area	5-10								\$0
91		RV	Manor Hill Area	2-52								\$0
92		TIB	Centro/Mar East	9-19								\$0
93		LK	Baltimore Canyon Area	5-05								\$0
94		SM	NW Alto (E. of Hwy 101)	9-05								\$0
95		SR	Sun Valley Area	11-01								\$0
96		SM	Hawk Hill Area	7-58								\$0
97		TB	Geldert Area	9-57	NO IMPROVEMENTS RECOMMENDED							
98		SM	Marin Drive & Adjacent Sts	7-52								\$0
99		RS	Upper Road- Bald Hill Area	4-52								\$0
100		TB	Hill Haven Area	9-53	NO IMPROVEMENTS RECOMMENDED							
<b>Total Assigned FFMP Fire Flow Project Funds</b>					<b>\$46,299</b>	<b>\$3,085</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,419</b>
<b>C. FFMP FUNDED SEISMIC PROJECTS</b>												
1	F9802		Lucas Valley Tank		\$93							\$93
2, 3	F9904 F9906		Hawthorne Hills Tanks		\$808							\$808
4	F9806		Tiburon First Lift Tank		\$128							\$128
5	F9801		Tiburon Supply Pipeline		\$813							\$813
7	F9807		Forbes Reservoir		\$227							\$227
8	F9808		BTTP Washwater Tank		\$107							\$107
6, 9, 10, 15	F9902		1998-99 Steel Tank Seismic Retrofit		\$1,043							\$1,043
11	F9812		San Geronimo Booster Station		\$65							\$65
12	F9813		Kastania Pump Station		NO IMPROVEMENTS RECOMMENDED							
13	F9814		Ignacio Pump Station		\$1							\$1
14	F9811		San Geronimo Treat Plant		\$314							\$314
16	F9910		Lagunitas Booster Station		\$275							\$275
17	F9909		Bon Tempe Treat Plant		\$367							\$367
18	F00180		Ross Reservoir		\$26							\$26



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					FFMP Thru FY 2012	12/13 2013	13/14 2014	14/15 2015	15/16 2016	16/17 2017	17/18 2018	
						1	2	3	4	5	6	
19			San Anselmo Hub Regulator								\$0	
20			Las Gallinas Recl Plant								\$0	
21, 22, 23, 24	F01250 F10006		<b>2010-11 Steel Tank Seismic Retrofit</b>		\$338	\$1	\$1				\$340	
25	F02001		<b>Marinwood Tank</b>		\$106						\$106	
26			North Marin Line Trestles								\$0	
27			North Marin Line								\$0	
28	F01220		<b>Phoenix By-Pass</b>		\$364						\$364	
29	F02007 F06001		<b>Concrete Pipe Road</b>		\$4,829		\$1				\$4,829	
30, 31	F07001 F09001		<b>Ross Reservoir Inlet Pipe / Phoenix Lake Rd PRP</b>		\$4,830		\$12				\$4,842	
32	F08002		<b>Smith Saddle Access Rd.</b>		\$115						\$115	
33			North Marin Line								\$0	
34			Sausalito Line								\$0	
35			Los Ranchitos-Forbes Line		NO IMPROVEMENTS RECOMMENDED							
36			Southern Marin Line								\$0	
37			Alto Downline								\$0	
38			Marinship Cast Iron Pipe		NO IMPROVEMENTS RECOMMENDED							
39			Alto-Sausalito Line								\$0	
40	F00160		<b>Tamalpais Drive Pipeline</b>		\$363						\$363	
41			Lucas Valley Tank Outlet								\$0	
42	F12005		<b>Fifth Street Pipeline</b>		\$219	\$1,054	(\$5)				\$1,268	
43			Hawthorne-Fairfax Pipeline								\$0	
44			Glenwood Pipeline								\$0	
45			Sausalito Cast Iron Pipe		NO IMPROVEMENTS RECOMMENDED							
46			BTTP Landslide Stabilization								\$0	
47			Lagunitas Boosters								\$0	
48			Kastania Pump Station		NO IMPROVEMENTS RECOMMENDED							
49			San Geronimo Treat Plant								\$0	
50	F05001 F08001		<b>Tiburon Supply Pipeline #2</b>		\$2,560						\$2,560	
<b>Total Assigned FFMP Seismic Project Monies</b>					\$17,990	\$1,055	\$9	\$0	\$0	\$0	\$0	\$19,054

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					Thru FY 2012	2013	2014	2015	2016	2017		2018
					1	2	3	4	5	6		
FIRE FLOW IMPROVEMENT PROGRAM TOTALS												
Total Assigned FFIP Project Monies					\$64,298	\$6,751	\$5,275	\$0	\$0	\$0	\$0	\$76,324
Average Annual FFIP Funding						\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
Difference						\$2,251	\$775	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	
NOTE: FIRE DEPARTMENT / DISTRICT ABBREVIATIONS												
	CM	CORTE MADERA		MV	MILL VALLEY							
	MC	COUNTY OF MARIN		RV	ROSS VALLEY							
	KT	KENTFIELD		SM	SOUTHERN MARIN							
	LK	LARKSPUR		SR	SAN RAFAEL							

<b>TOTAL FFIP EXPENDITURES FOR FISCAL YEAR 2013-14:</b>	<b>\$5,274,985</b>
<b>TOTAL FFMP/FFIP EXPENDITURES THROUGH FISCAL YEAR ENDING JUNE 30, 2014:</b>	<b>\$76,323,617</b>
<b>CIP EXPENDITURES ON FFMP IMPROVEMENTS (THROUGH FY 2011-12):</b>	<b>\$10,130,123</b>
<b>TOTAL:</b>	<b>\$86,453,740</b>