


Agenda Report Reviewed by:
City Manager: 

CITY OF SEBASTOPOL
CITY COUNCIL
AGENDA ITEM

Meeting Date: July 5, 2022
To: Honorable Mayor and Honorable City Councilmembers
From: Toni Bertolero, P.E., Engineering Consultant, GHD
Ana Kwong, Administrative Services Director
Subject: Capital Improvement Program (CIP) FY 2022-23 to FY 2026-27
Recommendation: Adopt a Resolution approving the Capital Improvement Plan for Fiscal Year 2022-23
Funding: Currently Budgeted: ___ Yes ___ X ___ No ___ N/A
Net General Fund Cost: \$ ___ See Fiscal Impacts section ___

Account Code/Costs authorized in City Approved Budget AK (verified by Administrative Services Department)

INTRODUCTION/PURPOSE:

The City of Sebastopol Capital Improvement Program (CIP) is a five-year program and the annual Capital Improvement Plan for Fiscal Year 2022-23 is Year 1 of the five-year CIP and outlines public improvements and estimated expenditures to construct improvements.

This item is for the review of the five-year program and adoption of a Resolution approving the Capital Improvement Plan for Fiscal Year 2022-23.

BACKGROUND

The City adopts an annual budget for capital projects based on the City’s Capital Improvement Program (CIP). These projects include improvements to city streets, bike paths, crosswalks, water, sewer, storm water infrastructure, City facilities including offices and parks, and City arts. The CIP is a 5-year forecast approved by Council. The projects in the first year, the Capital Improvement Plan, are those to be funded, the remainder projects in the CIP are a tool to forecast future funding.

DISCUSSION:

A five-year CIP for Fiscal Years 2022-23 through FY 2026-2027 was prepared and presented to the Budget Committee on May 11, 2022. The Draft Capital Improvement Program attached to this staff report, incorporates comments from the Budget Committee.

The State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2022-23 Capital Improvement Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council. The General Plan consistency review was approved by the Planning Commission on June 28, 2021.

Budget Committee Review

The Budget Committee reviewed the CIP on May 11, 2022. A summary of the committee’s comments as well as responses to the comments are listed on the next page. The Proposed CIP (see Attachment) includes changes recommended by the committee where noted on the comments/response list that follows.

1. Comment: Why no Housing projects?

Response: A new housing project "Purchase of Market Rate Units" will be added to the CIP. FY 22/23 will show \$10,000 from the Housing Linkage Fee for professional services, and \$400,000 from an Unsecured Grant in FY 23/24.

2. Comment: It's hard to tell which projects are new to the CIP since many are just carried over from prior years and it would be nice to know that because the new projects are the main projects of interest.

Response: The Proposed CIP report text has been changed in the Table of Contents. The new projects now have the word "NEW" in front of the project name and the whole title is in bold font. In the rest of the document the title of the project has the word "New" next to the title but unfortunately the software does not allow me to highlight the new projects in bold font, but only in the Table of Contents.

3. Comment: The new project "South Main Parklet" looks pretty costly and when this item was discussed during a Council meeting, it may not have been understood what the cost of this project would be. Also, staff may want to look at the Williamson Wine Parklet in Healdsburg as an example of what a nice parklet could look like, although that one is not on Caltrans right of way.

Response: Staff will investigate the Healdsburg parklet to see if there are any similarities or lessons learned that we can use for the Sebastopol parklet. At the Council budget hearing in June, Council can weigh in on whether or not to move forward with this CIP project or if they want the scope reduced.

4. Same comment as above as it pertains to the new project "Palm Avenue Improvements." Not sure that Council would have added the additional work had they known that the cost would be over \$100k.

Response: At the Council budget hearing in June, Council can weigh in on whether or not to move forward with this CIP project or if they want the scope reduced.

5. Comment: For the new project "Citywide Pavement Repairs" add language that other streets may also be considered and not just the ones listed.

Response: The project description has been revised to state that other streets may be added based on the City's Pavement Management Program report and Council's direction.

6. Comment: Why no new water or sewer replacement projects? The City's infrastructure is really old.

Response: The City's water and sewer master plans were last updated in 2005 so there aren't any long range projects due to the master plans being very outdated. Master plan updates cost about \$100k for each utility and due to budget constraints, staff did not request these updates due to other priorities. Projects are added when, from a maintenance and operations standpoint, pipeline replacements are in imminent need of repair. Staff will request master plan updates in the future so that a long range plan for pipe replacements can be included in the CIP and rates can be updated to reflect the capital needs.

7. Comment: Add "TBD" for the outer years to be transparent that there will be projects for the ADA Transition Plan Building Improvements and the Ives Park Master Plan Phase 2 project, it's just not known what the costs are yet.

Response: "TBD" will be added to future years for the two projects noted.

PUBLIC COMMENT:

As of the writing of this staff report, the City has not received any public comment on this item. However, if staff receives public comment from interested parties following the publication and distribution of this staff report, such comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public comment portion of this item.

PUBLIC NOTICE:

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date. In addition, a Legal Notice was published on June 10, 2022, as required regarding the public hearing date, time, and a brief description.

FISCAL IMPACTS:

The proposed budget and funding sources for the FY 2022-23 can be found on page 3 of the Final CIP report labeled *Global Summary Report*.

Council may choose to reduce the impacts to the General Fund and the Fiscal Year 2022-23 projects listed below are the projects that have considerable General Fund source of funding.

Table 1 FY 2022-23 CIP Projects with General Fund (GF) Impacts

CIP no.	Project Title	GF Impacts	Potential Savings	Comments
0215-22.04	ADA Transition Plan Building Improvements	\$30,000.	\$20,000.	Reduce the level of effort by only performing NEPA on already approved projects.
0417-96.00	Ives Pool Exterior Shower	\$20,000.	\$20,000.	Project was approved since last fiscal year. Eliminating this funding would prevent securing future grant for construction.
0424-22.01	South Main Street Parklet	\$85,000.	\$85,000.	Caltrans has indicated that parklets on State routes will require significant constraints and increased costs to secure. The State appears to be unsupportive of permanent parklets.
0517-21.01	Parquet Street Slurry Seal	\$98,500. (See Note.)	\$98,500.	The water and sewer lines will be replaced in Parquet Street and it has been the City's practice to resurface the street after the trench work occurs.
0519-22.03	Palm Street Improvements	\$140,000. (See Note.)	\$140,000.	The work could be reduced to only add signage and striping to make Palm Ave. a one way street. The work could be done as part of Public Works normal operations.
Note: The source of funding is the Pavement Reserve Fund and Council's goal was to set aside \$150,000 per year for pavement resurfacing work. However, this fund has not been funded since XXXX and is currently at a zero balance. Therefore, any resurfacing projects from this fund would be from the General Fund.				

RECOMMENDATION:

That the Council adopt a resolution approving the Capital Improvement Plan for Fiscal Year 2022-23, and note changes to the CIP, if any.

ATTACHMENTS:

- 1-Resolution
- 2-CIP Summary Memo
- 3-Global Summary Report (page 3 from CIP report)
- 4-Proposed CIP FY 2022-23 to FY 2026-27

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL
APPROVING THE FISCAL YEAR 2022-23 CAPITAL IMPROVEMENT PLAN

WHEREAS, the City Council conducted a Public Hearing on July 5, 2022 to consider the five-year Capital Improvement Program (CIP) for Fiscal Years 2022-23 to 2026-27 and Year 1 of the CIP, herein referred to as the Fiscal Year 2022-23 Capital Improvement Plan (Plan); and

WHEREAS, the Fiscal Year 2022-23 Plan is a proposed list of priorities of capital projects; and

WHEREAS, the State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2022-23 Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council and said finding was made and approved by the Planning Commission on June 28, 2022.

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves and adopts the final Capital Improvement Plan for Fiscal Year 2022-2023 (Plan) and appropriates budget for said Plan, subject to the changes made by City Council and recorded by the City Clerk, if any, during the public hearing on July 5, 2022.

The above and foregoing Resolution was duly passed, approved, and adopted at a meeting by the City Council on the 5th day of July 2022, by the following vote:

- Ayes:
- Noes:
- Absent:
- Abstain:

APPROVED: _____
Mayor Patrick Slayter

ATTEST: _____
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form: _____
Larry McLaughlin, City Attorney



Memorandum

June 28, 2022

To	Larry McLaughlin, City Manager		
Copy to	Department Managers		
From	Toni Bertolero, GHD	Tel	707-523-1010
Subject	Proposed CIP Budget FY 2022-23	Project no.	11223893

Introduction

The purpose of this memo is to provide an overview of the proposed Capital Improvement Program (CIP) budget for Fiscal Year 2022-23. It should be noted that the CIP budget is a “living document” and as such, is continuously updated as new information becomes available. This summary and the proposed FY 2022-23 CIP budget incorporates comments received during the May 11, 2022 Budget Subcommittee meeting.

A list of the proposed CIP projects for Fiscal Year 2022-23 are shown on the next page. A few key highlights:

- Quick Strike Grant application for the SR 116 ADA Ramps and Bodega Avenue intersection improvements is currently ongoing and under review by Caltrans. Staff will be requesting authorization to construct and funding obligation (RFA) by August 1 (see project nos. 0105-4.00, 0117-74.04, and 0119-74.06).
- The Bodega Avenue resurfacing project no. 0511-74.02 consists of adding bike lanes and resurfacing Bodega Avenue from High Street to Pleasant Hill Avenue. Due to a funding shortfall, the project was broken into Phase 1 and Phase 2. Phase 1 is scheduled for construction in early 2023 and goes from High Street to Robinson Road/Nelson Way (depending on funding). Staff is seeking grant funding for Phase 2. Because of the poor pavement condition of Bodega Avenue and length of time to secure grant funding for Phase 2, staff is recommending a maintenance paving project for digouts and repairs along Bodega Avenue that is needed to help alleviate the drivability of the street. The work is not “throwaway” in that the work would have had to be completed as part of the Bodega Avenue resurfacing project.
- Council recently approved the implementation of the Ives Park Master Plan and a concept layout for Ives Park. The proposed budget includes preliminary engineering and cost estimating which will inform future design work and potential for grant opportunities.
- Council provided direction to make permanent, the temporary parklet on South Main Street (SR 116) just north of Burnett Avenue. However, based on recent discussions with Caltrans, it appears that Caltrans will make it extremely difficult for the City to secure a Caltrans encroachment permit for a permanent parklet. At Council’s direction, the proposed project can be revised to include a parklet at a different location on a City-owned street.
- Most of the projects on the list were in past CIP budgets adopted by Council. New projects are called out in the table that follows.

**5-Year Capital Improvement Program (CIP)
Fiscal Years 2022-23 to 2026-27
Summary of Proposed Fiscal Year 2022-23 Projects**

Project No.	Project Name	Proposed Budget	New?	Comments
Bikes, Pedestrians & Safety Projects				
0105-4.00	SR 116 ADA Curb Ramps	\$ 687,870		
0117-74.04	Bodega Ave/Florence Ave Crosswalk & Safety Improvements	\$ 159,650		Ongoing projects that are part of Quick Strike grant; Construction scheduled for late 2022/early 2023.
0119-74.06	Bodega Ave/Robinson Rd Crosswalk & Safety Improvements	\$ 50,800		
CDBG Projects				
0213-20.05	Youth Annex ADA Upgrades	\$ 181,500		Carried over from last fiscal year.
0214-20.07	City Hall ADA Upgrades	\$ 131,700		Carried over from last fiscal year.
0215-22.04	ADA Transition Plan Building Improvements	\$ 30,000	NEW	First year expenditures is for the update of the environmental review of the Transition Plan
Housing Projects				
0300-22.07	Purchase of Market Rate Units	\$ 10,000	NEW	Purchase of housing units and adding deed restrictions for affordability.
Parks Projects				
0407-59.00	Remove/Replace Trees in City Parks	\$ 4,000		Annual tree replacement program.
0409-61.00	Remove/Replace Trees in Streets and non-City Parks	\$ 4,000		Annual tree replacement program.
0409-73.00	AmeriCorps Trail Extension	\$ 300,000		Design is ongoing with construction in fall 2022.
0413-78.00	Burbank Farm Public Restroom Facility	\$ 171,000		CDBG grant was awarded and construction in 2023.
0416-95.00	Ives Park Pathway Replacement and ADA Upgrade	\$ 215,500		Design is ongoing with construction in fall 2022.
0417-96.00	Ives Pool Exterior Shower	\$ 20,000		Carried over from last fiscal year.
0420-20.08	Calder Creek Streambed Naturalization at Ives Park	\$ 10,000		Continuation of the hydrology study.
0420-22.05	Ives Park Master Plan Implementation Phase 2	\$ 62,000	NEW	Phase 1 work is the Calder Creek naturalization study. This next phase is for preliminary engineering and cost estimating and will help in seeking grant opportunities.
0424-22.01	South Main Street Parklet (SR 116)	\$ 85,000	NEW	This project may not be feasible due to difficulties with securing a Caltrans encroachment permit.
0423-20.10	Trail Connection to Tomodachi Park to West Property Line	\$ 5,000		Carried over from last fiscal year.
Paving Projects				
0511-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	\$ 1,235,000		Design is ongoing with construction in spring 2023.
0516-85.00	Bodega Avenue Bike Lanes and Pavement Rehabilitation Design	\$ 120,000		Continuation of the design work for the Bodega Avenue Bike Lanes and Rehab project.
0517-21.01	Parquet Street Slurry Seal	\$ 98,500		Ongoing design with construction in spring 2023.
0518-22.02	Bodega Ave. Digouts and Repairs	\$ 275,000	NEW	Maintenance project that will help the driveability of Bodega Ave. as the City seeks grant funding for Bodega Avenue phase 2 construction.
0519-22.03	Palm Ave. Street Improvements	\$ 140,000	NEW	Modification of Palm Ave. to one-way including new sidewalk and street resurfacing work.
Sewer/Wastewater Projects				
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	\$ 248,000		Carried over from last fiscal year.
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End	\$ 100,000		Carried over from last fiscal year.
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Sewer Repairs at East End	\$ 138,100		Carried over from last fiscal year.
0615-21.01	Parquet Street Sewer Line Replacement	\$ 518,750		Ongoing design with construction in spring 2023.
Stormwater Projects				
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance	\$ 25,000		Year 1 is for biological studies to determine the environmental constraints.
0702-51.00	Zimpher Creek Storm Drain and Outfall Maintenance	\$ 35,000		This project was identified in last year's CIP and slated to begin in FY 2022-23.
Water Projects				
0815-83.00	Florence: Water Line Replacement South	\$ 26,700		This project was identified in last year's CIP and slated to begin in FY 2022-23.
0816-84.00	Florence: Water Line Replacement North	\$ 53,000		This project was identified in last year's CIP and slated to begin in FY 2022-23.
0818-20.09	1st Street Water Main Replacement	\$ 300,000		Continuation of construction work.
0819-21.01	Parquet Street Water Line Replacement	\$ 515,000		Ongoing design with construction in spring 2023.
Arts Projects				
0901	Ned Kahn: "Sebastopol Spires"	\$ 46,500		Continuation of work.
0903	City Sponsorship of New Art	\$ 5,000		Carried over from last fiscal year.

Global Summary Report

City of Sebastopol FY 2022-23 to FY 2026-27

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT CATEGORY EXPENDITURES							
1 Bikes, Pedestrians & Safety	37,500	898,230		2,071,510	9,118,918		12,088,658
2 Transition Plan ADA Projects	2,000	343,200					343,200
3 Housing Projects		10,000	400,000				410,000
4 Parks Projects	66,900	876,500	125,000				1,001,500
5 Paving Projects	220,000	1,868,500	50,000	4,045,000			5,963,500
6 Sewer/Wastewater Projects	12,000	1,004,850	630,000	360,000			1,994,850
7 Stormwater Projects		60,000	1,000,000	80,000			1,140,000
8 Water Projects	52,000	894,700	530,000				1,424,700
9 Arts Projects	43,300	51,500					51,500
TOTALS	433,700	6,007,480	2,735,000	6,556,510	9,118,918		24,417,908
PROJECT FUNDING SOURCES							
000 Unfunded			1,125,000	1,266,760			2,391,760
001 Grant - Unsecured			400,000	3,705,750	9,068,918		13,174,668
002 Grant Other TDA3		60,383					60,383
002 Grant Other		476,000			50,000		526,000
100 General Fund		60,000		80,000			140,000
103 Bldg./Fac./Infr. Reserve	2,000	218,200					218,200
104 Rule 20A Monies PG&E				1,005,000			1,005,000
120 Tree Replacement Fund	3,400	4,000					4,000
123 Pavement Fund (OBAG2 Grant)		1,095,000					1,095,000
123 Pavement Reserve Fund		238,500					238,500
201 Measure M Transportation		350,000		139,000			489,000
202 Measure M Parks	48,500	267,651					267,651
203 Art-In-Lieu Fund	43,300	51,500					51,500
204 Housing Linkage Fee		10,000					10,000
212 Park Improvement Fund	15,000	88,954					88,954
212 Park Improve Fund (Laguna)		28,000					28,000
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)		87,952					87,952
213 Traffic Impact Fee Fund (TIF)	37,500	213,847	50,000				263,847
216 Community Dev. Grant (CDBG)		376,000					376,000
216 CDC/CDBG	146,000						
217 SB 1 Road Maintenance & Rehab	74,000	345,000					345,000
501 Water Capital Fund	52,000	894,700	530,000				1,424,700
511 Sewer Capital Fund	12,000	1,014,850	630,000	360,000			2,004,850
TOTALS	433,700	6,007,480	2,735,000	6,556,510	9,118,918		24,417,908

**5-Year Capital Improvement Program
City of Sebastopol
FY 2022-23 to FY 2026-27 Proposed**



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City of Sebastopol FY 2022-23 to FY 2026-27

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0113-16.00	Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek	6
0117-74.04	Bodega/Florence Crosswalk & Safety Improvements	7
0119-74.06	Bodega/Robinson Crosswalk & Safety Improvements	8
0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access	9
0128-20.11	S Main St & Burnett St Flashing Lights Crosswalk	10
0129-20.12	Gravenstein Hwy S & Fellers Ln Flashing Lights Protected Crosswalk	11
0130-22.06	NEW: Undergrounding Overhead Utilities	12

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0213-20.05	Youth Annex ADA Upgrades	14
0214-20.07	City Hall ADA Upgrades	15
0215-22.04	NEW: ADA Transition Plan Building Improvements	16

3 - Housing Projects 17

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0409-61.00	Remove and Replace Trees in Streets and Non-Park City Properties (Streets)	21
0411-73.00	AmeriCorps Trail Extension Project	22
0413-78.00	Burbank Farm: Public Restroom Facility	23
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade	24
0417-96.00	Ives Pool Exterior Shower	25
0420-20.08	Calder Creek Streambed Re-naturalization at Ives Park	26
0420-22.05	NEW: Ives Park Master Plan Implementation Phase 2	27
0423-20.10	Trail connection from Tomodachi Park to the west property line	28
0424-22.01	NEW: South Main Street Parklet	29

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0517-21.01	Parquet Street Slurry Seal	34
0518-22.02	NEW: Bodega Ave. Digouts and Repairs	35
0519-22.03	NEW: Palm Ave. Street Improvements	36
0520-22.05	NEW: Citywide Pavement Repairs and Repaving 2025	37

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0815-83.00	Florence: Water Line Replace South	50
0816-84.00	Florence: Water Line Replace North	51
0818-20.09	1st Street Water Main Replacement	52
0819-21.01	Parquet Street Water Line Replacement	53

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0903-	City Sponsorship of New Art Project	57

Global Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to FY 2026-27

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT CATEGORY EXPENDITURES							
1 Bikes, Pedestrians & Safety	37,500	898,230		2,071,510	9,118,918		12,088,658
2 Transition Plan ADA Projects	2,000	343,200					343,200
3 Housing Projects		10,000	400,000				410,000
4 Parks Projects	66,900	876,500	125,000				1,001,500
5 Paving Projects	220,000	1,868,500	50,000	4,045,000			5,963,500
6 Sewer/Wastewater Projects	12,000	1,004,850	630,000	360,000			1,994,850
7 Stormwater Projects		60,000	1,000,000	80,000			1,140,000
8 Water Projects	52,000	894,700	530,000				1,424,700
9 Arts Projects	43,300	51,500					51,500
TOTALS	433,700	6,007,480	2,735,000	6,556,510	9,118,918		24,417,908
PROJECT FUNDING SOURCES							
000 Unfunded			1,125,000	1,266,760			2,391,760
001 Grant - Unsecured			400,000	3,705,750	9,068,918		13,174,668
002 Grant Other TDA3		60,383					60,383
002 Grant Other		476,000			50,000		526,000
100 General Fund		60,000		80,000			140,000
103 Bldg./Fac./Infr. Reserve	2,000	218,200					218,200
104 Rule 20A Monies PG&E				1,005,000			1,005,000
120 Tree Replacement Fund	3,400	4,000					4,000
123 Pavement Fund (OBAG2 Grant)		1,095,000					1,095,000
123 Pavement Reserve Fund		238,500					238,500
201 Measure M Transportation		350,000		139,000			489,000
202 Measure M Parks	48,500	267,651					267,651
203 Art-In-Lieu Fund	43,300	51,500					51,500
204 Housing Linkage Fee		10,000					10,000
212 Park Improvement Fund	15,000	88,954					88,954
212 Park Improve Fund (Laguna)		28,000					28,000
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)		87,952					87,952
213 Traffic Impact Fee Fund (TIF)	37,500	213,847	50,000				263,847
216 Community Dev. Grant (CDBG)		376,000					376,000
216 CDC/CDBG	146,000						
217 SB 1 Road Maintenance & Rehab	74,000	345,000					345,000
501 Water Capital Fund	52,000	894,700	530,000				1,424,700
511 Sewer Capital Fund	12,000	1,014,850	630,000	360,000			2,004,850
TOTALS	433,700	6,007,480	2,735,000	6,556,510	9,118,918		24,417,908

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

1 - Bikes, Pedestrians & Safety

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE							
0105-4.00	20,000	687,870					687,870
0113-16.00				347,250			347,250
0117-74.04	12,250	159,560					159,560
0119-74.06	5,250	50,800					50,800
0125-20.01					9,118,918		9,118,918
0128-20.11				219,260			219,260
0129-20.12				500,000			500,000
0130-22.06				1,005,000			1,005,000
	37,500	898,230		2,071,510	9,118,918		12,088,658
PROJECT FUNDING SOURCES							
000				719,260			719,260
001				347,250	9,068,918		9,416,168
002		60,383					60,383
002		476,000			50,000		526,000
104				1,005,000			1,005,000
201		90,000					90,000
213	37,500	201,847					201,847
217		70,000					70,000
	37,500	898,230		2,071,510	9,118,918		12,088,658

Project No: 0105-4.00
Category: Bikes, Pedestrians & Safety
Project Location: Various locations along SR 116



DESCRIPTION: ADA-compliant ramps at seven (7) intersections along SR 116. Project was bid in 2020 and was over the allocated budget. City applied for a Safe and Seamless Mobility "Quick Strike" grant and was recently approved for the grant. Environmental and design work are complete and construction is estimated to start in 2022. Estimated costs have been increased by 5% from previous year's estimate.

JUSTIFICATION: The City has a Bike and Pedestrian Plan for adding bike and pedestrian paths throughout the City to connect neighborhoods, promote green transportation practices, provide a link connecting the Joe Rodota Trail and West County Bike Trail, and include improved access to schools.

GENERAL PLAN Goals and Policies: Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by the Americans with Disabilities Act (ADA), allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel within and beyond the city.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		687,870					687,870
9002 - Project Management	2,000						0
9003 - Professional Services	5,000						0
9004 - Property Purchases							0
9005 - Predesign/Design	13,000						0
EXPENDITURE TOTALS	20,000	687,870					687,870
FUNDING SOURCES							
002-Grant Other		367,000					367,000
002-Grant Other TDA3		60,383					60,383
201-Measure M Transportation		90,000					90,000
213-Traffic Impact Fee Fund (TIF)	20,000	100,487					100,487
217-SB 1 Road Maintenance & Rehab		70,000					70,000
FUNDING TOTALS	20,000	687,870					687,870

Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek

Project No: 0113-16.00
Category: Bikes, Pedestrians & Safety
Project Location: Bodega Ave. from Ragle to Atascadero Creek



DESCRIPTION: Bodega Avenue Class I Multi-Use Trail (from Ragle Road to Valley View Drive on existing City planter strip right-of-way), marked two-way bike/ped crossing at intersection with Valley View Drive, and Class IV striped two-way bike facility on south shoulder of Bodega Avenue with raised separator (between Valley View Drive and existing terminus of County trail). The City will be applying for ATP Cycle 6 grant and will assume that no local match is required for purposes of this estimate.

JUSTIFICATION: Provides bicycle path connection on Bodega Avenue from Ragle Road to the County bike trail. This bike path is identified in the City's bicycle and pedestrian master plan.

GENERAL PLAN Goals and Policies: Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				297,250			297,250
9002 - Project Management				10,000			10,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				40,000			40,000
EXPENDITURE TOTALS				347,250			347,250
FUNDING SOURCES							
001-Grant - Unsecured				347,250			347,250
FUNDING TOTALS				347,250			347,250

Project No: 0117-74.04
Category: Bikes, Pedestrians & Safety
Project Location: Bodega Avenue/Florence Avenue Intersection



DESCRIPTION: Pedestrian safety improvements include pedestrian-activated beacons, signage, markings, and modifications to the crosswalk. The City applied for a Safe and Seamless Mobility "Quick Strike" grant and was recently approved for the grant. Environmental and design are complete with construction estimated to start in 2022. The "Quick Strike" grant project includes improvements to Bodega/Florence, Bodega/Robinson intersections, and ADA ramps along SR 116. Estimated costs have been increased by 5% from previous year's estimate.

JUSTIFICATION: As part of the "Pedestrian Crossings Safety Study for Bodega Avenue" completed in 2017, pedestrian safety improvements were recommended at the intersections on Bodega Avenue at Ragle Road, Nelson Way-Gold Ridge Farm, Washington Avenue, Robinson Road and Florence Avenue. Improvements were previously completed at the first three locations.

GENERAL PLAN Goals and Policies: Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		159,560					159,560
9002 - Project Management	2,800						0
9003 - Professional Services	4,200						0
9004 - Property Purchases							0
9005 - Predesign/Design	5,250						0
EXPENDITURE TOTALS	12,250	159,560					159,560
FUNDING SOURCES							
002-Grant Other		85,000					85,000
123-Pavement Reserve Fund							0
201-Measure M Transportation							0
213-Traffic Impact Fee Fund (TIF)	12,250	74,560					74,560
217-EXTRA Road Maintenance							0
217-SB 1 Road Maintenance & Rehab							0
FUNDING TOTALS	12,250	159,560					159,560

Project No: 0119-74.06
Category: Bikes, Pedestrians & Safety
Project Location: Bodega Avenue/Robinson Road intersection



DESCRIPTION: Pedestrian safety improvements include pedestrian-activated beacons, signage, markings, and modifications to the crosswalk. The City applied for a Safe and Seamless Mobility "Quick Strike" grant and was recently approved for the grant. Environmental and design are complete with construction estimated to start in 2022. The "Quick Strike" grant project includes improvements to Bodega/Florence, Bodega/Robinson intersections, and ADA ramps along SR 116. Estimated costs have been increased by 5% from previous year's estimate.

JUSTIFICATION: The City's Safety Corridor Study was primarily for the SR 116 corridor but also included the portion of Bodega Avenue owned by the City (Junction with South Main Street to the western City boundary at the Atascadero Creek bridge). The study identified improvements at five intersections along Bodega Avenue, including these intersection improvements at Robinson Road.

GENERAL PLAN Goals and Policies: Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		50,800					50,800
9002 - Project Management	1,200						0
9003 - Professional Services	1,800						0
9004 - Property Purchases							0
9005 - Predesign/Design	2,250						0
EXPENDITURE TOTALS	5,250	50,800					50,800
FUNDING SOURCES							
002-Grant Other		24,000					24,000
212-Park Improve Fund (Prop 68)							0
213-Traffic Impact Fee Fund (TIF)	5,250	26,800					26,800
217-SB 1 Road Maintenance & Rehab							0
FUNDING TOTALS	5,250	50,800					50,800

Project No: 0125-20.01

Category: Bikes, Pedestrians & Safety

Project Location: Bodega Ave., Ragle Road, Mill Station Rd.



DESCRIPTION:

Provide bicycle lanes and sidewalks/pedestrian paths on Bodega Ave - from Jewell Ave to Ragle Road; Ragle Rd - from Bodega Ave to Mill Station Rd; Mill Station Rd - from Ragle Rd to SR 116. This is a joint City/County endeavor. City applied for ATP grant in 2018 but was not awarded. Staff will be applying for ATP cycle 6 grant. A local match was not assumed as part of this estimate.

JUSTIFICATION: Listed as a regional project with SCTA/Measure M Plan, MTC, and CTC. Sonoma County BPAC has programmed \$50,000 in their FY 2024-25 TDA Article 3 grant funding towards this project.

GENERAL PLAN Goals and Policies: Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection					7,318,018		7,318,018
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design					1,800,900		1,800,900
EXPENDITURE TOTALS					9,118,918		9,118,918
FUNDING SOURCES							
001-Grant - Unsecured					9,068,918		9,068,918
002-Grant Other					50,000		50,000
FUNDING TOTALS					9,118,918		9,118,918

Project No: 0128-20.11
Category: Bikes, Pedestrians & Safety
Project Location: S Main & Burnett Streets



DESCRIPTION: Pedestrian safety improvements include dual pedestrian crossing signs with pedestrian-activated beacons and curb extensions on all four corners to shorten crossing distance. Staff will be pursuing a grant for this project.

JUSTIFICATION: SR 116 Traffic Corridor Safety Study shows that this intersection meets warrant threshold for rectangular rapid flashing beacons (RRFB) system.

GENERAL PLAN Goals and Policies: Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				191,960			191,960
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				27,300			27,300
EXPENDITURE TOTALS				219,260			219,260
FUNDING SOURCES							
000-Unfunded				219,260			219,260
FUNDING TOTALS				219,260			219,260

Project No: 0129-20.12

Category: Bikes, Pedestrians & Safety

Project Location: Gravenstein S & Fellers Ln



DESCRIPTION: Install a new pedestrian crosswalk on the north leg of the intersection (to avoid conflicts with northbound left-turn movements). Pedestrian safety Improvements would include double sided pedestrian crossing signs with pedestrian-activated beacons and a curb extension on the east side to shorten crossing distance. Staff has been working with Caltrans and SCTA to include this as a SHOPP (State Highway Operations and Protection Program) project.

JUSTIFICATION: SR 116 Traffic Corridor Safety Study; exceeds warrant threshold for rectangular rapid flashing beacons (RRFB) or pedestrian-activated signal (HAWK). This would be a Caltrans-initiated project under SHOPP and would be designed by Caltrans. There would be no local match required from the City and the budget shown is to provide the cost if Caltrans does not initiate the crossing. The budget shows a higher cost HAWK system (if Caltrans initiates) versus RRFB system (should the City initiate).

GENERAL PLAN Goals and Policies: Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				500,000			500,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS				500,000			500,000
FUNDING SOURCES							
000-Unfunded				500,000			500,000
FUNDING TOTALS				500,000			500,000

Project No: 0130-22.06
Category: Bikes, Pedestrians & Safety
Project Location: Bodega Avenue



DESCRIPTION: The project is for undergrounding overhead utilities along Bodega Avenue. The specific segment to be undergrounded will be based on funding availability and feasibility.

JUSTIFICATION: As of 2022, the City has \$1.05 million in Rule 20A monies from PG&E. The City will continue to lose approximately \$6,000 each year that it does not establish an undergrounding district. Undergrounding overhead utilities will beautify the area by placing overhead utilities below the roadway surface, and will also prevent conflicts with tree canopies and reduce the potential for fires caused by sparking overhead lines.

GENERAL PLAN Goals and Policies: Community Development CD-14: Continue to require the undergrounding of utility lines wherever feasible.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				1,005,000			1,005,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS				1,005,000			1,005,000
FUNDING SOURCES							
104-Rule 20A Monies PG&E				1,005,000			1,005,000
FUNDING TOTALS				1,005,000			1,005,000

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

2 - Transition Plan ADA Projects

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE							
0213-20.05 Youth Annex ADA Upgrades		181,500					181,500
0214-20.07 City Hall ADA Upgrades	2,000	131,700					131,700
0215-22.04 NEW: ADA Transition Plan Building Improvements		30,000					30,000
	2,000	343,200					343,200
PROJECT FUNDING SOURCES							
103 Bldg./Fac./Infr. Reserve	2,000	113,200					113,200
216 Community Dev. Grant (CDBG)		230,000					230,000
	2,000	343,200					343,200

Project No: 0213-20.05
Category: Transition Plan ADA Projects
Project Location: Youth Annex ADA Upgrades



DESCRIPTION: ADA upgrades to the Youth Annex Building. The work includes signing, striping, interior door modifications, public fountain upgrade, and bathroom upgrades.

JUSTIFICATION: Continue to construct improvements in accordance with the City's ADA Transition Plan. The City was awarded a CDBG grant in FY 2020-21. The NEPA review has been completed by the Sonoma County CDC and design and construction will occur in FY 2022-23.

GENERAL PLAN Goals and Policies: Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by the Americans with Disabilities Act (ADA), allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel within and beyond the city.

Community Services and Facilities CSF 6-19: Recognize and appreciate the value that teens and the local youth provide to the character and vibrancy of the community, and strive to improve services, facilities, and activities available to serve teens and local youth.

EXPENDITURES	FY21-22	2022-23	2023-24	2024-25	2025-26	2026-27	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		162,600					162,600
9002 - Project Management		1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		17,400					17,400
EXPENDITURE TOTALS		181,500					181,500
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		1,500					1,500
216-Community Dev. Grant (CDBG)		180,000					180,000
FUNDING TOTALS		181,500					181,500

Project No: 0214-20.07
Category: Transition Plan ADA Projects
Project Location: City Hall



DESCRIPTION: ADA Upgrades to City Hall. The CDBG grant application for FY 2021-22 was submitted and was partially awarded a grant in the amount of \$50,000 in October 2021. It is estimated that the work will begin in FY 2022-23 after the CDC completes the environmental review.

JUSTIFICATION: Continue to construct improvements in accordance with the City's ADA transition plan.

GENERAL PLAN Goals and Policies: Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by the Americans with Disabilities Act (ADA), allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel within and beyond the city.

Community Services and Facilities CSF 1: Provide High Quality Community Services, Facilities, and Infrastructure to All Residents, Businesses, and Visitors in Sebastopol.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		115,700					115,700
9002 - Project Management	2,000	1,000					1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		15,000					15,000
EXPENDITURE TOTALS	2,000	131,700					131,700
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	2,000	81,700					81,700
216-Community Dev. Grant (CDBG)		50,000					50,000
FUNDING TOTALS	2,000	131,700					131,700

Project No: 0215-22.04
Category: Transition Plan ADA Projects
Project Location: Various City Facilities



DESCRIPTION: Implementation of the balance of the 2014 ADA Transition Plan. This Environmental Assessment (EA) has since expired and is in need of an update. This first order of work is needed before future CDBG applications can be made for ADA improvements to the following buildings: City Hall ADA, Burbank Farm Restroom Facility, Corporation Yard, Garzot Building, Fire Department, and the Police Department.

JUSTIFICATION: Continued implementation of the 2014 ADA Transition Plan. Future construction costs will be developed as CDBG funding is requested annually. For this CIP, the proposed expenditures lists "TBD" each year for ADA upgrades to show that improvements are needed but costs not yet known. The project estimates will be prepared at a future date as Notice of Funding availability for CDBG projects is released.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1: Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			TBD	TBD	TBD	TBD	0
9002 - Project Management							0
9003 - Professional Services		30,000					30,000
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		30,000					30,000
FUNDING SOURCES							
000-Unfunded							0
103-Bldg./Fac./Infr. Reserve		30,000					30,000
FUNDING TOTALS		30,000					30,000

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

3 - Housing Projects

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE							
0300-22.07 NEW: Purchase of Market Rate Units		10,000	400,000				410,000
		10,000	400,000				410,000
PROJECT FUNDING SOURCES							
001 Grant - Unsecured			400,000				400,000
204 Housing Linkage Fee		10,000					10,000
		10,000	400,000				410,000

Project No: 0300-22.07
Category: Housing Projects
Project Location: Various locations in the city



DESCRIPTION: This program is a joint venture with the Sonoma County Housing Land Trust (HLT) to buy market rate units for sale on open market, deed restricting them through the HLT model to ensure affordability at a certain income level in perpetuity, and reselling to a qualifying household. The program would be funded through a Community Development Block Grant program application for a grant award.

JUSTIFICATION: This will support the City’s Sixth Cycle Housing Element as well as the current Element’s policy of preserving existing housing stock.

GENERAL PLAN Goals and Policies: Housing Element Goal B-2 Preserve Housing Resources - Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units.

HE Goal B-3 Expand Affordability Housing Opportunities Through the Use of Existing Housing– Sebastopol will consider the feasibility of converting market rate housing units to affordable housing.

HE Policy B-5 Work with nonprofits to determine whether there are opportunities to expand the affordable housing supply by using formerly market rate properties.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services		10,000					10,000
9004 - Property Purchases			400,000				400,000
9005 - Predesign/Design							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		10,000	400,000				410,000
FUNDING SOURCES							
001-Grant - Unsecured			400,000				400,000
204-Housing Linkage Fee		10,000					10,000
FUNDING TOTALS		10,000	400,000				410,000

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

4 - Parks Projects

		FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE								
0407-59.00	Remove & Replace Trees in City Parks	4,000	4,000					4,000
0409-61.00	Remove and Replace Trees in Streets and Non-Park City Properties (Streets)	3,400	4,000					4,000
0411-73.00	AmeriCorps Trail Extension Project	15,000	300,000					300,000
0413-78.00	Burbank Farm: Public Restroom Facility		171,000					171,000
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade	24,500	215,500					215,500
0417-96.00	Ives Pool Exterior Shower		20,000	75,000				95,000
0420-20.08	Calder Creek Streambed Re-naturalization at Ives Park	20,000	10,000					10,000
0420-22.05	NEW: Ives Park Master Plan Implementation Phase 2		62,000					62,000
0423-20.10	Trail connection from Tomodachi Park to the west property line		5,000	50,000				55,000
0424-22.01	NEW: South Main Street Parklet		85,000					85,000
		66,900	876,500	125,000				1,001,500
PROJECT FUNDING SOURCES								
000	Unfunded			125,000				125,000
103	Bldg./Fac./Infr. Reserve		105,000					105,000
120	Tree Replacement Fund	3,400	4,000					4,000
202	Measure M Parks	48,500	267,651					267,651
212	Park Improvement Fund	15,000	88,954					88,954
212	Park Improve Fund (Laguna)		28,000					28,000
212	Park Improvement (Sonoma Co.)		126,943					126,943
212	Park Improve Fund (Prop 68)		87,952					87,952
213	Traffic Impact Fee Fund (TIF)		12,000					12,000
216	Community Dev. Grant (CDBG)		146,000					146,000
511	Sewer Capital Fund		10,000					10,000
		66,900	876,500	125,000				1,001,500

Project No: 0407-59.00
Category: Parks Projects
Project Location: City Parks



DESCRIPTION: Remove and replace trees in City parks. Future years are not shown to have replacements due to the uncertainty of the ending fund balance.

JUSTIFICATION: City trees require periodic rejuvenation/replacement.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	4,000	4,000					4,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	4,000	4,000					4,000
FUNDING SOURCES							
120-Tree Replacement Fund							0
202-Measure M Parks	4,000	4,000					4,000
212-Park Improvement Fund							0
FUNDING TOTALS	4,000	4,000					4,000

Remove and Replace Trees in Streets and Non-Park City Properties (Streets) Agenda Item Number 6

Project No: 0409-61.00

Category: Parks Projects

Project Location: Citywide locations



DESCRIPTION: Remove and replace trees along City streets and City-owned properties (excluding Parks). The amount of tree replacement that can be performed each year is based on available monies in the Tree Replacement Fund. Future years are not shown to have replacements due to the uncertainty of the ending fund balance.

JUSTIFICATION: Numerous trees scattered along City streets and City-owned properties (non-Parks) have become much less attractive in appearance over time, particularly many pear trees. Those trees identified by the staff (with concurrence by the City Arborist) will be replaced.

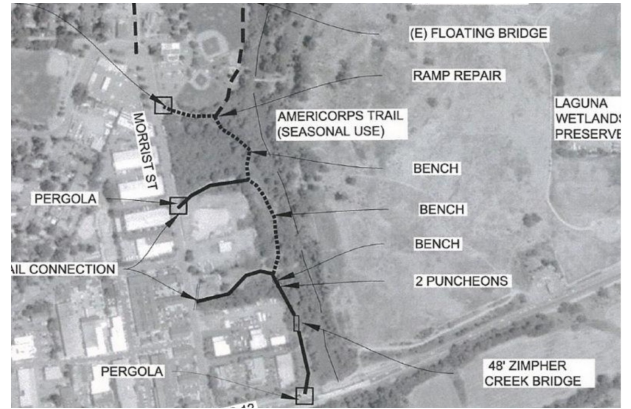
GENERAL PLAN Goals and Policies: Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	3,400	4,000					4,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	3,400	4,000					4,000
FUNDING SOURCES							
120-Tree Replacement Fund	3,400	4,000					4,000
FUNDING TOTALS	3,400	4,000					4,000

Project No: 0411-73.00

Category: Parks Projects

Project Location: Laguna Wetlands Preserve



DESCRIPTION: This trail extension project located in the Laguna Wetlands Preserve from the Sebastopol Lift Station to Sebastopol Avenue. Design and CEQA review are complete and the construction bid documents are being prepared. The project consists of constructing a trail extension, a pedestrian bridge at Zimpher Creek, improvements to the current trail segments, addition of some benches, addition of trail signs, and a rail entry south of the Community Center parking lot.

JUSTIFICATION: The project closes a "critical" missing link in the Laguna Preserve trails system. This project would implement several components of the Laguna Preserve Management Plan. A Grant application from the Sonoma County Open Space District was submitted and awarded in late 2019 for this project, and there is a matching grant from the Laguna Foundation as part of the City's required match. The remaining funding will come from the City's parks budget.

GENERAL PLAN Goals and Policies: Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		300,000					300,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	15,000						0
EXPENDITURE TOTALS	15,000	300,000					300,000
FUNDING SOURCES							
202-Measure M Parks		61,103					61,103
212-Park Improve Fund (Laguna)		28,000					28,000
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund	15,000	83,954					83,954
FUNDING TOTALS	15,000	300,000					300,000

Project No: 0413-78.00
Category: Parks Projects
Project Location: Burbank Farm



DESCRIPTION: This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm. The project consists of preparing plans, specifications, and estimates for bidding. The work includes installation of a new sewer, water and electrical services to support the restroom facility. The City applied for and was recently awarded a FY 2022-23 CDBG grant for construction of the new restroom and has not yet heard whether it has been awarded the grant, and the amount of the grant award. The project includes updating the Environmental Assessment that has since expired.

JUSTIFICATION: The existing bathroom in Burbank Farm does not comply with ADA accessibility and needs to be replaced with an ADA-compliant bathroom.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 6-17: Continue to support the West County Museum and the Luther Burbank Experiment Farm.

Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		146,000					146,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		25,000					25,000
EXPENDITURE TOTALS		171,000					171,000
FUNDING SOURCES							
202-Measure M Parks		25,000					25,000
216-Community Dev. Grant (CDBG)		146,000					146,000
FUNDING TOTALS		171,000					171,000

Project No: 0416-95.00
Category: Parks Projects
Project Location: Ives Park



DESCRIPTION: This project is removing and/or replacing the pathway that runs from the southwest picnic area, along Calder Creek, to the restroom facility in the park. A large section of the replaced pathway will be designed to accommodate Public Works service vehicles to access the existing sewer line in the park. Tree removal and replacement work will occur in FY 2021-22 before the pathway construction occurs.

JUSTIFICATION: Several paved sections are in need of replacement due to potholes, unevenness, and lack of appropriate ADA access. The pathway is used for access to picnic areas and along the length of the trail, access for music events, playground access, pedestrian travel throughout the park, and for access near High Street where the new sculpture garden is being installed. This project has been modified from original plans to be consistent with the Ives Park Master Plan (Option B).

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 2-2: Ensure park and trail facilities are accessible to various segments of the population including: specific age groups, persons with special physical requirements, and groups interested in particular activities.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	4,500	215,500					215,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	20,000						0
EXPENDITURE TOTALS	24,500	215,500					215,500
FUNDING SOURCES							
000-Unfunded							0
202-Measure M Parks	24,500	127,548					127,548
212-Park Improve Fund (Prop 68)		77,952					77,952
511-Sewer Capital Fund		10,000					10,000
FUNDING TOTALS	24,500	215,500					215,500

Project No: 0417-96.00
Category: Parks Projects
Project Location: Ives Pool



DESCRIPTION: Install a new, permanent exterior shower at Ives Pool. The design of the new shower will be the first phase of work. Funding for the construction in future years is currently unknown, however, staff is exploring grant opportunities for this work, although it is unknown at this time what grant this project would be eligible to receive.

JUSTIFICATION: During the recent bath house ADA renovation, and expansion, in order to help with reduced facilities a temporary exterior shower was put in. That version has proved so popular there has been a huge demand for a permanent version.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			75,000				75,000
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		18,000					18,000
EXPENDITURE TOTALS		20,000	75,000				95,000
FUNDING SOURCES							
000-Unfunded			75,000				75,000
103-Bldg./Fac./Infr. Reserve		20,000					20,000
FUNDING TOTALS		20,000	75,000				95,000

Project No: 0420-20.08
Category: Parks Projects
Project Location: Ives Park



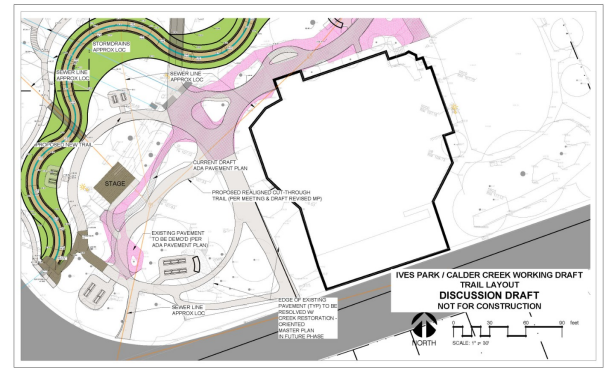
DESCRIPTION: Within Ives Park, Calder Creek currently is a stormwater drainage ditch. The desired goal is to re-naturalize the Calder Creek stream bed as it traverses Ives Park. This first phase is to conduct a hydrologic study and concept design. See CIP #0420-22.05 for Phase 2 project.

JUSTIFICATION: Remove concrete and inert materials in the streambed and replace with vegetative, natural features in order to restore biodiversity. Performing the hydrologic study and concept design will allow the City to seek grant funding for this project.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	20,000	10,000					10,000
EXPENDITURE TOTALS	20,000	10,000					10,000
FUNDING SOURCES							
202-Measure M Parks	20,000						0
212-Park Improve Fund (Prop 68)		10,000					10,000
212-Park Improvement Fund							0
FUNDING TOTALS	20,000	10,000					10,000

Project No: 0420-22.05
Category: Parks Projects
Project Location: Ives Park



DESCRIPTION: Phase 2 is the preliminary engineering and cost estimating for the implementation of the Ives Park Master Plan. Preliminary engineering and planning work for the Calder Creek re-naturalization includes channel geometry analysis and creek hydraulic modeling, as well as a desktop environmental constraints analysis. An intersection modification plan may be prepared by the City's traffic engineering consultant if Council chooses to modify the intersection at Jewell Ave. and Willow St. This work will provide information for the Phase 3 design work (future) and competitively apply for a grant for the construction.

JUSTIFICATION: Phase 1 work is a study of the Calder Creek Streambed Re-naturalization at Ives Park (CIP project #0420-20.08) and completed in FY 2021-22. Phase 1 included a hydrology study. Concept plan options were completed and Council selected Ives Park Master Plan (Option B) and included realignment of Calder Creek.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

EXPENDITURES	FY21-22	2022-23	2023-24	2024-25	2025-26	2026-27	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			TBD	TBD	TBD	TBD	0
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		60,000					60,000
EXPENDITURE TOTALS		62,000					62,000
FUNDING SOURCES							
100-General Fund							0
202-Measure M Parks		50,000					50,000
212-Park Improvement Fund							0
213-Traffic Impact Fee Fund (TIF)		12,000					12,000
FUNDING TOTALS		62,000					62,000

Project No: 0423-20.10
Category: Parks Projects
Project Location: Tomodachi Park next to Park Village



DESCRIPTION:

Provide a trail connecting Tomodachi Park and the Laguna Preserve to the Rodota Trail extension and downtown areas. This first phase is to prepare a concept design to seek future funding for this project. A new sidewalk is being constructed that will run from the connector trail across the new 6736 Sebastopol Ave townhome development to the western edge of Park Village. This extension would continue from that point northeast to Tomadachi Park.

JUSTIFICATION: This trail connection will provide an pedestrian and bicycle access alternative to the sidewalk along Highway 12 from downtown to Tomodachi Park and Park Village.

GENERAL PLAN Goals and Policies: Circulation CIR 1-2: Ensure that the City’s circulation network is a well-connected system of streets, roads, sidewalks, multi-use trails, routes, and paths that effectively accommodates vehicular and non-vehicular traffic in a manner that considers the context of surrounding land uses and the needs of all roadway users.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			42,000				42,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		5,000	8,000				13,000
EXPENDITURE TOTALS		5,000	50,000				55,000
FUNDING SOURCES							
000-Unfunded			50,000				50,000
202-Measure M Parks							0
212-Park Improve Fund (Prop 68)							0
212-Park Improvement Fund		5,000					5,000
FUNDING TOTALS		5,000	50,000				55,000

Project No: 0424-22.01

Category: Parks Projects

Project Location: SR 116 (South Main St.) near Burnett Ave.



DESCRIPTION: Develop design features for a parklet in the downtown area, and install a permanent parklet on the west side of #124-130 South Main Street, just north of Burnett Avenue.

JUSTIFICATION: The City had installed a temporary parklet at the South Main Street location and based on public meetings, a permanent parklet will be installed in its place. The parklet will require a Caltrans encroachment permit and maintenance agreement. Based on public feedback, a permanent parklet may also be installed at future locations in the downtown area and therefore design features will be developed as part of the project.

GENERAL PLAN Goals and Policies: Land Use LU 7-3: Provide and maintain opportunities for community gathering and social interaction through cultural and art centers, park facilities, the Laguna, and community centers.

Communities Services and Facilities CSF 2-12: Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		50,000					50,000
9002 - Project Management		5,000					5,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,000					30,000
EXPENDITURE TOTALS		85,000					85,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		85,000					85,000
FUNDING TOTALS		85,000					85,000

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

5 - Paving Projects

		FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE								
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1		1,235,000					1,235,000
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2			50,000	2,890,000			2,940,000
0516-85.00	Bodega Avenue Bike Lanes and Pavement Rehabilitation Design	215,000	120,000					120,000
0517-21.01	Parquet Street Slurry Seal	5,000	98,500					98,500
0518-22.02	NEW: Bodega Ave. Digouts and Repairs		275,000					275,000
0519-22.03	NEW: Palm Ave. Street Improvements		140,000					140,000
0520-22.05	NEW: Citywide Pavement Repairs and Repaving 2025				1,155,000			1,155,000
		220,000	1,868,500	50,000	4,045,000			5,963,500
PROJECT FUNDING SOURCES								
000	Unfunded				547,500			547,500
001	Grant - Unsecured				3,358,500			3,358,500
123	Pavement Fund (OBAG2 Grant)		1,095,000					1,095,000
123	Pavement Reserve Fund		238,500					238,500
201	Measure M Transportation		260,000		139,000			399,000
213	Traffic Impact Fee Fund (TIF)			50,000				50,000
216	CDC/CDBG	146,000						
217	SB 1 Road Maintenance & Rehab	74,000	275,000					275,000
		220,000	1,868,500	50,000	4,045,000			5,963,500

Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1 Agenda Item Number 6

Project No: 0513-74.09

Category: Paving Projects

Project Location: Bodega Avenue from High Street to Robinson Rd/Nelson Way



DESCRIPTION: Phase 1 is for adding bicycle lanes and repaving Bodega Avenue from High Street to Robinson Road/Nelson Way. Due to funding constraints, this project was split into two phases (High Street to Robinson/Nelson; Robinson/Nelson to Pleasant Hill). This Phase 1 project includes the installation of bike lanes and pavement resurfacing.

JUSTIFICATION: Bodega Avenue paving is deteriorated and needs resurfacing. Because of the continuing deterioration of Bodega Avenue, maintenance digouts and repairs to Bodega Avenue will precede this project (see "Bodega Avenue Digouts and Repairs" project no. 0518-22.02).

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		1,235,000					1,235,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		1,235,000					1,235,000
FUNDING SOURCES							
001-Grant - Unsecured							0
123-Pavement Fund (OBAG2 Grant)		1,095,000					1,095,000
201-Measure M Transportation		140,000					140,000
213-Traffic Impact Fee Fund (TIF)							0
217-SB 1 Road Maintenance & Rehab							0
FUNDING TOTALS		1,235,000					1,235,000

Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2 Agenda Item Number 6

Project No: 0514-22.06

Category: Paving Projects

Project Location: Bodega Ave. Nelson/Robinson Rd. to Pleasant Hill Rd.



DESCRIPTION: Phase 2 is for installing bike lanes and repaving Bodega Avenue from Robinson Rd./Nelson Way to Pleasant Hill Road. Due to funding constraints, this project was split into two phases with Phase 1 being High Street to Robinson/Nelson and Phase 2 continuing on to Pleasant Hill Road. Due to the extremely poor condition of the road in this Phase 2 section, the roadbed will need to be reconstructed rather than overlaid.

JUSTIFICATION: Bodega Avenue paving is deteriorated and needs resurfacing. The work also includes addition of bicycle lanes along Bodega Avenue. Due to environmental constraints, there may be a short section in front of Burbank Experimental Farm where bicycle sharrows will be painted in lieu of a bike lane.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

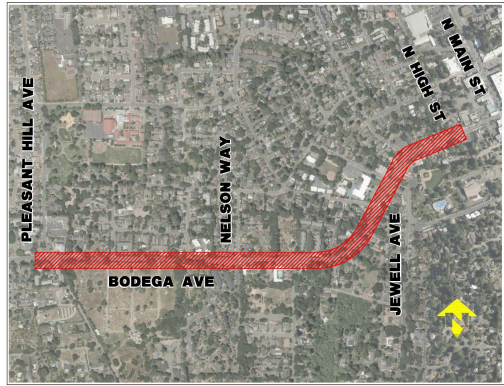
EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				2,890,000			2,890,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			50,000				50,000
EXPENDITURE TOTALS			50,000	2,890,000			2,940,000
FUNDING SOURCES							
000-Unfunded				192,500			192,500
001-Grant - Unsecured				2,558,500			2,558,500
123-Pavement Reserve Fund							0
201-Measure M Transportation				139,000			139,000
213-Traffic Impact Fee Fund (TIF)			50,000				50,000
217-SB 1 Road Maintenance & Rehab							0
FUNDING TOTALS			50,000	2,890,000			2,940,000

Bodega Avenue Bike Lanes and Pavement Rehabilitation Design Agenda Item Number 6

Project No: 0516-85.00

Category: Paving Projects

Project Location: Bodega Avenue from High Street to Pleasant Hill



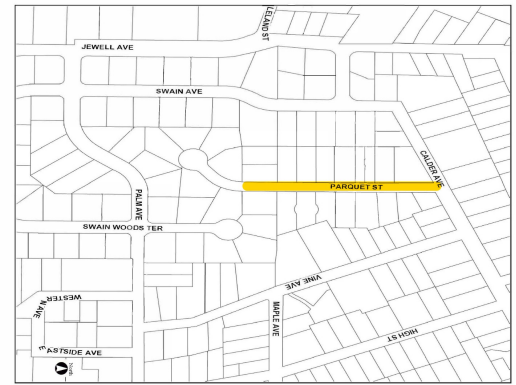
DESCRIPTION: Bodega Avenue project design which includes preliminary and final design, geotechnical engineering, project management, and environmental documentation (CEQA/NEPA). This work is the design phase for the Bodega Avenue repaving construction (project nos. 0512-74.08 and 0513-74.09).

JUSTIFICATION: This work is the planning and beginning design for the Bodega corridor group of projects. The City acquired an OBAG 2 grant in 2018 which can only be used for construction costs. The City received FY 2019-20 CDBG funds for the design.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management	15,000						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	200,000	120,000					120,000
EXPENDITURE TOTALS	215,000	120,000					120,000
FUNDING SOURCES							
201-Measure M Transportation		120,000					120,000
213-Traffic Impact Fee Fund (TIF)							0
216-CDC/CDBG	146,000						0
217-SB 1 Road Maintenance & Rehab	69,000						0
FUNDING TOTALS	215,000	120,000					120,000

Project No: 0517-21.01
Category: Paving Projects
Project Location: Parquet Street



DESCRIPTION: Water and sewer lines will be replaced in Parquet Street and this project will be a slurry seal over the street after the trench work occurs.

JUSTIFICATION: Street surfacing should occur after undergrounding work occurs to maintain road surface.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		87,500					87,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	5,000	11,000					11,000
EXPENDITURE TOTALS	5,000	98,500					98,500
FUNDING SOURCES							
123-Pavement Reserve Fund		98,500					98,500
217-SB 1 Road Maintenance & Rehab	5,000						0
FUNDING TOTALS	5,000	98,500					98,500

Project No: 0518-22.02
Category: Paving Projects
Project Location: Bodega Ave. Main St. to Pleasant Hill Rd.



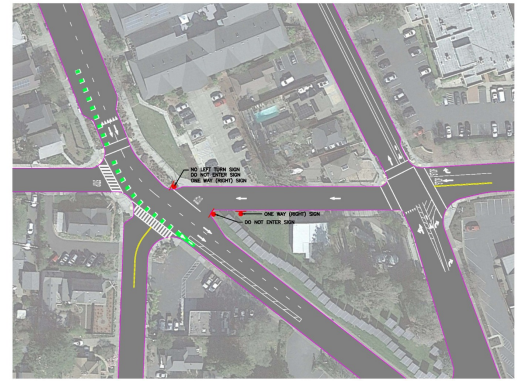
DESCRIPTION: This project will be to perform digouts and repairs of the roadway from Main Street to Pleasant Hill Road.

JUSTIFICATION: This will allow for better, more competitive bids for the Bodega Avenue Phase 1 project, and to do needed repairs on Bodega since Phase 2 work (Robinson/Nelson to Pleasant Hill) will not occur for at least three more years. Performing this work will allow the roadway to be more driveable as the City continues to search for grant funding to do the resurfacing work for the entire stretch of Bodega Avenue.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		250,000					250,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		25,000					25,000
EXPENDITURE TOTALS		275,000					275,000
FUNDING SOURCES							
217-SB 1 Road Maintenance & Rehab		275,000					275,000
FUNDING TOTALS		275,000					275,000

Project No: 0519-22.03
Category: Paving Projects
Project Location: Palm Ave. - Petaluma Ave. to S Main St.



DESCRIPTION: The project is the modification of Palm Avenue to one-way (westbound) traffic from Petaluma Avenue to S. Main Street. The work includes installation of sidewalk on the north side of Palm Avenue, a street overlay, and signage and markings.

JUSTIFICATION: This project will improve pedestrian safety along Palm Avenue. The road is in need of pavement resurfacing due to its poor pavement condition.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalk, and paths.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		120,000					120,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		20,000					20,000
EXPENDITURE TOTALS		140,000					140,000
FUNDING SOURCES							PROJECT TOTAL
123-Pavement Reserve Fund		140,000					
217-SB 1 Road Maintenance & Rehab							0
FUNDING TOTALS		140,000					140,000

Project No: 0520-22.05
Category: Paving Projects
Project Location: Various city streets



DESCRIPTION: Repairs, repaving and rehabilitation of various streets. The preliminary list of streets are: Western Ave., Jewell Ave., Live Oak Ave., South Ave. Strout St., Washington Ave. Other streets may be added based on the City's Pavement Management Program report and Council direction. The final streets to be selected will be prioritized given final funding availability. Grant funding will be pursued but the local match is currently unfunded.

JUSTIFICATION: The listed streets are based on the City's Pavement Management Program and focuses on streets with a very low pavement condition index. The project is the rehabilitation of various streets in the City with the goal to raise PCI 5 points in 5 years.

GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection				1,000,000			1,000,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				155,000			155,000
EXPENDITURE TOTALS				1,155,000			1,155,000
FUNDING SOURCES							
000-Unfunded				355,000			355,000
001-Grant - Unsecured				800,000			800,000
FUNDING TOTALS				1,155,000			1,155,000

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

6 - Sewer/Wastewater Projects

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE							
0604-37.00		248,000					248,000
0610-70.00		100,000	392,500	360,000			852,500
0611-80.00		138,100	187,500				325,600
0612-81.00			30,000				30,000
0613-82.00			20,000				20,000
0615-21.01	12,000	518,750					518,750
	12,000	1,004,850	630,000	360,000			1,994,850
PROJECT FUNDING SOURCES							
511	12,000	1,004,850	630,000	360,000			1,994,850
	12,000	1,004,850	630,000	360,000			1,994,850

Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting Agenda Item Number 6

Project No: 0604-37.00

Category: Sewer/Wastewater Projects

Project Location: Zimpher Creek Sewer Line, Covert Lane to Healdsburg Ave



DESCRIPTION: Reduce flows to the Zimpher Creek sewer main by rerouting the flows from Covert Lane to Healdsburg Avenue. The project consists of a new 8-inch sewer, approximately 250 LF, which allows for gravity flow.

JUSTIFICATION: The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed. The rerouting to Covert Lane sewer utility will allow for reduced flows to the Zimpher Creek sewer main.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		198,000					198,000
9002 - Project Management		5,000					5,000
9003 - Professional Services		15,000					15,000
9004 - Property Purchases							0
9005 - Predesign/Design		30,000					30,000
EXPENDITURE TOTALS		248,000					248,000
FUNDING SOURCES							
511-Sewer Capital Fund		248,000					248,000
FUNDING TOTALS		248,000					248,000

Project No: 0610-70.00
Category: Sewer/Wastewater Projects
Project Location: Zimpher Creek from Zimpher Road to Murphy Avenue



DESCRIPTION: This project consists of the Zimpher Creek sewer main relocation and/or replacement. Year 1 is to finalize the pre-design and select a project alternative such as cast-in-place (CIPP) or open-cut trenching. Year 1 budget also includes CCTV reconnaissance. Once an alternative is selected, the design can be performed, with construction commencing in Year 2 and continuing in Year 3. For purposes of this estimate, it is assumed that the CIPP alternative is selected.

JUSTIFICATION: The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			350,000	350,000			700,000
9002 - Project Management			10,000	10,000			20,000
9003 - Professional Services			32,500				32,500
9004 - Property Purchases							0
9005 - Predesign/Design		100,000					100,000
EXPENDITURE TOTALS		100,000	392,500	360,000			852,500
FUNDING SOURCES							
511-Sewer Capital Fund		100,000	392,500	360,000			852,500
FUNDING TOTALS		100,000	392,500	360,000			852,500

Zimpher Creek Sewer Relocation Part 3 - Repairs at East End Agenda Item Number 6

Project No: 0611-80.00

Category: Sewer/Wastewater Projects

Project Location: Zimpher Creek Sewer from Murphy Avenue to Huntly Street



DESCRIPTION: This project consists of repairs to the sewer system along Zimpher Creek east of Murphy Avenue. Repairs include waterproofing of manholes and sewer mains, and replacement of sewer sections of pipe.

JUSTIFICATION: The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		138,100	187,500				325,600
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		138,100	187,500				325,600
FUNDING SOURCES							
511-Sewer Capital Fund		138,100	187,500				325,600
FUNDING TOTALS		138,100	187,500				325,600

Project No: 0612-81.00
Category: Sewer/Wastewater Projects
Project Location: Florence Avenue from Huntley Street to Bodega Avenue



DESCRIPTION: This project is for improvements to the Florence Avenue Sewer main. The first phase of work is for the pre-design to determine the level of repairs, relocations and other sewer system improvements. Once the pre-design is completed costs and project schedule can be developed.

Hide

JUSTIFICATION: The Florence Avenue sewer line is due for replacement.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			30,000				30,000
EXPENDITURE TOTALS			30,000				30,000
FUNDING SOURCES							
511-Sewer Capital Fund		0	30,000				30,000
FUNDING TOTALS		0	30,000				30,000

Project No: 0613-82.00
Category: Sewer/Wastewater Projects
Project Location: Florence Avenue from Healdsburg Avenue to Huntly Street



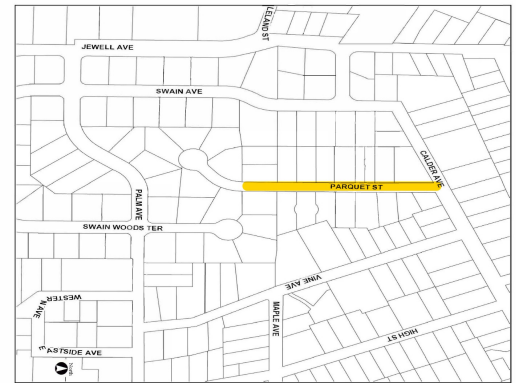
DESCRIPTION: This project is for improvements to the Florence Avenue Sewer main. The first phase of work is for the pre-design to determine the level of repairs, relocations and other sewer system improvements. Once the pre-design is completed costs and project schedule can be developed.

JUSTIFICATION: The Florence Avenue sewer line is due for replacement.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			20,000				20,000
EXPENDITURE TOTALS			20,000				20,000
FUNDING SOURCES							
511-Sewer Capital Fund		0	20,000				20,000
FUNDING TOTALS		0	20,000				20,000

Project No: 0615-21.01
Category: Sewer/Wastewater Projects
Project Location: Parquet Street



DESCRIPTION: Replacement of approximately 850 lineal feet of 6-inch sewer main on Parquet Street.

JUSTIFICATION: Replacement of leaking and aged sewer line.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		463,750					463,750
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	12,000	55,000					55,000
EXPENDITURE TOTALS	12,000	518,750					518,750
FUNDING SOURCES							
511-Sewer Capital Fund	12,000	518,750					518,750
FUNDING TOTALS	12,000	518,750					518,750

Category Summary Report Agenda Item Number 6

City of Sebastopol FY 2022-23 to 2026-27

7 - Stormwater Projects

	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE							
0701-34.00 Calder Creek Storm Drain and Outfall Maintenance		25,000	1,000,000				1,025,000
0702-51.00 Zimpher Creek Storm Drain and Outfall Maintenance		35,000					35,000
0710-64.00 Morris Street Outfall Maintenance				80,000			80,000
		60,000	1,000,000	80,000			1,140,000
PROJECT FUNDING SOURCES							
000 Unfunded			1,000,000				1,000,000
100 General Fund		60,000		80,000			140,000
		60,000	1,000,000	80,000			1,140,000

Project No: 0701-34.00
Category: Stormwater Projects
Project Location: Calder Creek Storm Drain - Ives Park to Joe Rodota trail



DESCRIPTION: This project is a multi-year effort including a Maintenance Study to identify the maintenance activities for the storm drain and outfall, priorities, and estimated costs. A biological study will first be conducted in Year 1 to help inform the constraints on the maintenance and rehabilitation activities. Year 2 is for developing the maintenance study, acquisition of the outfall permits and the actual maintenance work. Staff will research funding opportunities for Year 3 as it is currently unfunded.

JUSTIFICATION: The City maintains a storm drain system on Calder Creek between Ives Memorial Park and a storm drain outfall just past Petaluma Avenue near the Joe Rodota Trail. The Calder Creek drainage system conveys stormwater to the Laguna and is nearly silted up. Multiple permits are required in order to do any work in the waterway. The City has stormwater outfalls and Calder Creek is the highest priority for maintenance.

GENERAL PLAN Goals and Policies: Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			1,000,000				1,000,000
9002 - Project Management		5,000					5,000
9003 - Professional Services		20,000					20,000
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		25,000	1,000,000				1,025,000
FUNDING SOURCES							
000-Unfunded			1,000,000				1,000,000
100-General Fund		25,000					25,000
FUNDING TOTALS		25,000	1,000,000				1,025,000

Project No: 0702-51.00
Category: Stormwater Projects
Project Location: Brookhaven and Zimpher Creek



DESCRIPTION: This project is a multi-year effort starting with a Maintenance Study to identify the maintenance activities for the storm drain and outfall, priorities, and estimated costs. Future permit and maintenance costs and construction costs will be identified when the Maintenance Study is completed.

JUSTIFICATION: Zimpher Creek outfall is silted in and needs maintenance. Upstream of the outfall is the Valentine Avenue storm drain and that section of pipe is also silted in and some sections may need repair or replacement.

GENERAL PLAN Goals and Policies: Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management		5,000					5,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,000					30,000
EXPENDITURE TOTALS		35,000					35,000
FUNDING SOURCES							
100-General Fund		35,000					35,000
FUNDING TOTALS		35,000					35,000

Project No: 0710-64.00
Category: Stormwater Projects
Project Location: Morris Street near the Laguna



DESCRIPTION: This project is a multi-year effort starting with a Maintenance Study to identify the maintenance for the storm drain and outfall, priorities, and estimated costs. Future permit and maintenance costs will be identified when the Maintenance Study is completed.

JUSTIFICATION: The Morris Street outfall is obstructed by silt and vegetation which require cleaning and possible rehabilitation.

GENERAL PLAN Goals and Policies: Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				80,000			80,000
EXPENDITURE TOTALS				80,000			80,000
FUNDING SOURCES							
100-General Fund				80,000			80,000
FUNDING TOTALS				80,000			80,000

Agenda Item Number 6

Category Summary Report

City of Sebastopol FY 2022-23 to 2026-27

8 - Water Projects

		FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE								
0815-83.00	Florence: Water Line Replace South		26,700	173,000				199,700
0816-84.00	Florence: Water Line Replace North		53,000	357,000				410,000
0818-20.09	1st Street Water Main Replacement	40,000	300,000					300,000
0819-21.01	Parquet Street Water Line Replacement	12,000	515,000					515,000
		52,000	894,700	530,000				1,424,700
PROJECT FUNDING SOURCES								
501	Water Capital Fund	52,000	894,700	530,000				1,424,700
		52,000	894,700	530,000				1,424,700

Project No: 0815-83.00
Category: Water Projects
Project Location: Florence (South)



DESCRIPTION: Water line repair: Florence Avenue South end.

JUSTIFICATION: The Florence Avenue water line is due for replacement.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			173,000				173,000
9002 - Project Management		1,700					1,700
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		25,000					25,000
EXPENDITURE TOTALS		26,700	173,000				199,700
FUNDING SOURCES							
501-Water Capital Fund		26,700	173,000				199,700
FUNDING TOTALS		26,700	173,000				199,700

Project No: 0816-84.00
Category: Water Projects
Project Location: Florence Avenue



DESCRIPTION: Water line repair: Florence Avenue North end.

JUSTIFICATION: The Florence Avenue water line is due for replacement.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			357,000				357,000
9002 - Project Management		3,000					3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		50,000					50,000
EXPENDITURE TOTALS		53,000	357,000				410,000
FUNDING SOURCES							
501-Water Capital Fund		53,000	357,000				410,000
FUNDING TOTALS		53,000	357,000				410,000

Project No: 0818-20.09

Category: Water Projects

Project Location: Leland Street at 1st Street; Jewell Ave. at Calder Ave.



DESCRIPTION: Reroute/replace approximately 450 lineal feet of 10-inch water main that commences on Leland Street at 1st Street to Jewell Ave, and north on Jewell Ave. to Calder Ave. Design of the work will commence in FY 2020/21 and the construction will occur in FY 2021/22.

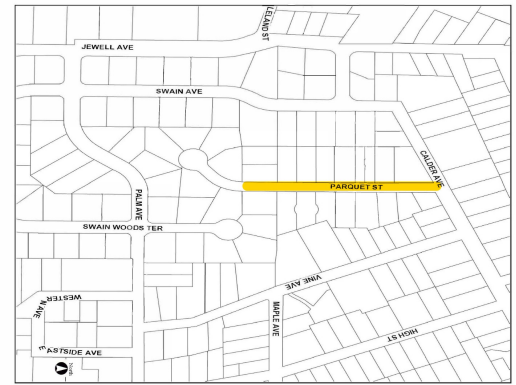
JUSTIFICATION: Move from ROW across private property to along the City-owned street

2nd phase continuation of an emergency repair on a leaking first section

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES	FY21-22	2022-23	2023-24	2024-25	2025-26	2026-27	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	11,000	300,000					300,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	29,000						0
EXPENDITURE TOTALS	40,000	300,000					300,000
FUNDING SOURCES							
501-Water Capital Fund	40,000	300,000					300,000
FUNDING TOTALS	40,000	300,000					300,000

Project No: 0819-21.01
Category: Water Projects
Project Location: Parquet Street



DESCRIPTION: Replace approximately 800 lineal feet of 6-inch water line on Parquet Street.

JUSTIFICATION: Replace leaking water lines and lead services.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		490,000					490,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	12,000	25,000					25,000
EXPENDITURE TOTALS	12,000	515,000					515,000
FUNDING SOURCES							
501-Water Capital Fund	12,000	515,000					515,000
FUNDING TOTALS	12,000	515,000					515,000

Agenda Item Number 6

Category Summary Report

City of Sebastopol FY 2022-23 to 2026-27

9 - Arts Projects

		FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE								
0901-	Ned Kahn: "Sebastopol Spire"	5,500	46,500					46,500
0902-	Michael McGinnis: "Gray Matters"	37,800						
0903-	City Sponsorship of New Art Project		5,000					5,000
		43,300	51,500					51,500
PROJECT FUNDING SOURCES								
203	Art-In-Lieu Fund	43,300	51,500					51,500
		43,300	51,500					51,500

Project No: 0901-
Category: Arts Projects
Project Location: Laguna Preserve



DESCRIPTION: The Ned Kahn artwork "Sebastopol Spire" will be located along the Americorp Trail extension north of Sebastopol Avenue at the eastern entry to the City. In the prior year, Council authorized a budget of \$52,000 for this artwork to include \$45,000 for the Ned Kahn "Sebastopol Spire" art piece.

JUSTIFICATION: The funding for this project comes from the City's dedicated Art In-Lieu Fund, his public art piece will be paid for through dedicated Art In-Lieu Fund, and implements the City's Art in the community program.

GENERAL PLAN Goals and Policies: Community Design CD 4-6: Increase the presence of art in public spaces throughout the city.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		45,000					45,000
9002 - Project Management							0
9003 - Professional Services	5,500	1,500					1,500
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	5,500	46,500					46,500
FUNDING SOURCES							
203-Art-In-Lieu Fund	5,500	46,500					46,500
FUNDING TOTALS	5,500	46,500					46,500

Project No: 0902-
Category: Arts Projects
Project Location: Library



DESCRIPTION: City Council authorized \$35,000 for the Library art installation by Michael McGinnis (Gray Matters) on February 5, 2019 (minute order 2019-027). The work began in Fiscal Year 2021-22 and will be complete in Fiscal Year 2022-23.

JUSTIFICATION: The funding for this project comes from the City's dedicated Art In-Lieu Fund, his public art piece will be paid for through dedicated Art In-Lieu Fund, and implements the City's Art in the community program.

GENERAL PLAN Goals and Policies: Community Design CD 4-6: Increase the presence of art in public spaces throughout the city.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	35,000						0
9002 - Project Management							0
9003 - Professional Services	2,800						0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	37,800						0
FUNDING SOURCES							
203-Art-In-Lieu Fund	37,800						0
FUNDING TOTALS	37,800						0

Project No: 0903-
Category: Arts Projects
Project Location: To be determined



DESCRIPTION:

This project's Year 1 funding would provide funds to support the Public Art Committee's development of a new "call for artists" for a new public art piece, including advertising/outreach, and honorariums for the finalists in the selection process. It is anticipated that the art project would be commissioned in Year 2. The cost is not yet known and therefore "TBD" is shown in FY 2023-24.

JUSTIFICATION: The funding for this project comes from the City's dedicated Art In-Lieu Fund and this public art piece will be paid for through dedicated Art In-Lieu Fund, and implements the City's Art in the community program.

GENERAL PLAN Goals and Policies: Community Design CD 4-6: Increase the presence of art in public spaces throughout the city.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		5,000					5,000
EXPENDITURE TOTALS		5,000					5,000
FUNDING SOURCES							
203-Art-In-Lieu Fund		5,000					5,000
FUNDING TOTALS		5,000					5,000