

Engineering and CIP Draft Budget Review

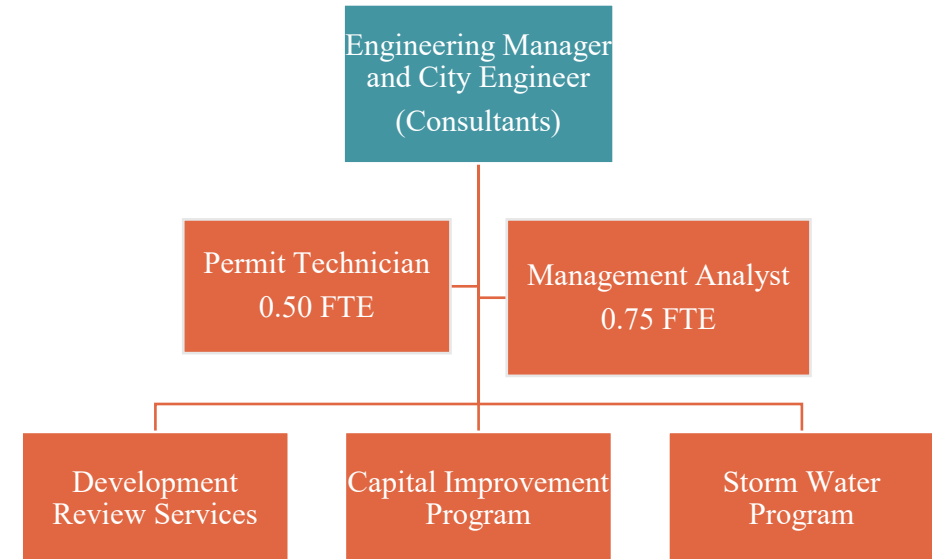
City of Sebastopol, Budget Committee, April 3, 2023

Agenda

1. Engineering Operations overview
2. Capital Improvement Program (CIP) overview
3. Highlights of Current Projects
4. Highlights of New Projects
5. Questions

Engineering Department

- Department is staffed by on-call consultants (GHD) and;
- New permit technician (shared with PW)
- Management analyst (share with PW)
- See draft budget book (pp 45-51)



Engineering summary (p. 49)

Category	Line items	Justification	Inc (+) or Dec (-)
Salaries/Benefits	4010-4184	New permit tech, 4% cola	+ \$34,000 (+ 5.6%)
Contract services	4210, 4212, 4230	Allocation to CIP work, reduced recruitment serv.	- \$57,000 (-18%)
Services & supplies	4330, 4340, 4345	NPDES permit renewal, RRWA, SCTA, State fees increases	+ \$8,000 (+15%)
Equip. rental	4375	New copier (lease)	+ \$4,000 (+100%)
Conf. and training	4515	No change	No change
Telecomm.	4750	No change	No change
Allocation ins.	4996, 4997		+11,000 (+33%)
		Net change (total)	- \$3,000 (-.05%)

Engineering budget summary

- Proposed budget for Engineering is virtually the same as the adjusted budget for this current fiscal year.
- Detail sheet for Fund 124 is missing but will be included in the final draft.

Capital Improvement Program (CIP)

Highlights

- Proposed FY 2023-24 budget of \$6.8 million in capital projects (p. 4)
- 5-year plan for \$30 million in capital projects (p. 4)
- 11 New projects proposed for FY 2023-24 (next slide)
- Successful grants recently awarded
 - CDBG grant for ADA restroom at Burbank Farm \$146,000.
 - HSIP for replacement guardrails \$312,300.
 - HSIP for upgrades for pedestrian crossing lights \$215,820.
 - Go Sonoma \$2.24 million for Bodega Phase 2 roadway and bike lanes improvements
 - District 5 Infrastructure funding \$200,000 for Sunset/Taft improvements

Capital Improvement Program (CIP)

Accomplishments in FY 2022-23

- Completed construction of First Street Water Main replacement project
- Completed kitchen and HVAC improvements at SCCC
- Bids advertised for construction in summer 2022
 - Parquet Street water, sewer, slurry seal improvements
 - SR 116 ADA Ramps and Bodega/Florence-Robinson improvements (“Quick Strike”)
 - Bodega Ave. Bike Lanes and Pavement Rehab Phase 1
 - Ives Park ADA pathway improvements Segment 1
 - Americorps Trail Extension
- Ives Park Master Plan Phase 1
- Parklet Program Guidelines – Draft completed and in public review
- Bodega Avenue Digouts and Repairs completed High Street to Nelson Way

New CIP projects proposed

Project	Description	Budget
Bodega Ave. Guardrails (p. 10)	Replacement guardrails at west city limit	\$347,000.
SR 116 Enhanced Crossings (p. 11)	SR 116 at Burnett, Keating, Hutchins, Walker	\$256,000.
Sunset/Taft Pedestrian Enhance. (p. 12)	Crossing and intersection improve. at Analy H.S.	\$290,000.
Ives Park Pathway Replacement Segment 2 (p. 31)	ADA pathway improvements from restroom facility to High Street	\$111,500
Sewer System MP (p. 60)	Master Plan last updated in 2005	\$122,000.
Flood Resiliency MP (p. 52)	Project management only; Master Plan proposed for implementation FY 2024-25	\$1,000.
SCCC Master Plan (p. 53)	Master Plan for long term planning	\$51,000.
Pleasant Hill Rd Water Line (p. 59)	Project management only; design in FY 2024-25	\$2,000.
Water System MP (p. 60)	Master Plan last updated in 2005	\$120,000.
City sponsorship of new Art proj. (p. 63)	Sebastopol Spire	\$45,000.

Projects for Consideration/Clarification

Project	Consideration/Clarification	Budget
Palm Ave. Improvements (p. 38)	Recently removed from CIP, will include pavement impr. with Citywide PMP	\$146,000.
Sunset/Taft Enhancements (p. 12)	District 5 funding in the amount of \$200,000 has been offered	\$290,000.
Ives Pool Exterior Shower (p. 26)	Staff has not been able to identify grants or funds for the construction, consider removing from CIP	\$94,500.
SCCC Master Plan (p. 53)	SCCC would prefer to delay this project until FY 2024-25 to focus on flood repairs	\$51,000.



Thank you!