


Agenda Report Reviewed by:
City Manager: 

CITY OF SEBASTOPOL
CITY COUNCIL
AGENDA ITEM

Meeting Date: July 6, 2021
To: Honorable Mayor and Honorable City Councilmembers
From: Ana Kwong, Finance Director
Toni Bertolero, P.E., Consultant, GHD
Subject: Capital Improvement Program (CIP) FY 2021-22 to FY 2025-26
Recommendation: Adopt a Resolution approving the Capital Improvement Plan for Fiscal Year 2021-22
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 2021-22 is Year 1 of the five-year CIP and outlines public improvements and estimated expenditures to construct improvements.

A public hearing for the 5-year Capital Improvement Program (CIP) for FY 2021-22 to FY 2025-26 and the Capital Improvement Plan for FY 2021-22 was conducted on June 21, 2021. This item is for the adoption of a resolution approving the Capital Improvement Plan for Fiscal Year 2021-22.

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 2021-2022 through FY 2023-2024 was prepared and presented to the Budget Subcommittee on March 16, 2021 and again on April 20, 2021, and a public hearing at the City Council special meeting of June 21, 2021. The final Capital Improvement Program attached to this staff report, incorporates comments from the Budget Subcommittee and Council.

The State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2021-22 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 scheduled to occur on June 22, 2021 but was continued to July 13, 2021 due to lack of a quorum. For this reason, the resolution included in this agenda item, is for the approval of the Fiscal Year 2021-22 Capital Improvement Plan, subject to the Planning Commission’s finding of General Plan consistency.

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.

FISCAL IMPACTS:

The proposed budget and funding sources for the FY 2021-22 can be found on page 3 of the Final CIP labeled *Global Summary Report*.

RECOMMENDATION:

That the Council adopt a resolution approving the Capital Improvement Plan for Fiscal Year 2021-22, subject to the Planning Commission making a finding of General Plan consistency.

ATTACHMENTS:

Resolution

Final CIP FY 2021-22 to FY 2025-26

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL
APPROVING THE FISCAL YEAR 2021-22 CAPITAL IMPROVEMENT PLAN SUBJECT TO A FINDING OF
GENERAL PLAN CONSISTENCY BY THE PLANNING COMMISSION

WHEREAS, the City Council conducted a Public Hearing on June 21, 2021 to consider the five-year Capital Improvement Program (CIP) for Fiscal Years 2021-22 to 2025-26 and Year 1 of the CIP, herein referred to as the Fiscal Year 2021-22 Capital Improvement Plan (Plan); and

WHEREAS, the Fiscal Year 2021-22 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 2021-22 Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council and said finding is scheduled for Planning Commission approval but has not yet occurred.

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves and adopts the final Capital Improvement Plan for Fiscal Year 2021-2022 (Plan) and appropriates budget for said Plan, subject to the Planning Commission making a finding of General Plan Consistency by the Planning Commission.

IN COUNCIL DULY PASSED THIS 6th day of July, 2021.

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

APPROVED: _____
Mayor Una Glass

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

Approved as to Form: _____
Larry McLaughlin, City Attorney

**5-Year Capital Improvement Program
City of Sebastopol
FY 2021-22 to FY 2025-26 FINAL**



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City of Sebastopol FY 2021-22 to FY 2025-26

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City of Sebastopol FY 2021-22 to FY 2025-26

	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT CATEGORY EXPENDITURES							
1 Bikes, Pedestrians & Safety	8,900	35,000	928,320	208,820	466,421	9,068,918	10,707,479
2 CDBG/ADA Projects		314,200					314,200
4 Parks Projects		592,897	397,000	50,000		77,000	1,116,897
5 Paving Projects	621,202	87,195	2,572,330				2,659,525
6 Sewer/Wastewater Projects		507,800	1,034,750	407,500			1,950,050
7 Stormwater Projects		75,000	60,000	1,000,000	80,000		1,215,000
8 Water Projects	39,000	330,500	537,650	491,500			1,359,650
9 Arts Projects	11,500	81,500	40,000				121,500
TOTALS	680,602	2,024,092	5,570,050	2,157,820	546,421	9,145,918	19,444,301
PROJECT FUNDING SOURCES							
000 Unfunded			297,000	1,050,000		77,000	1,424,000
001 Grant - Unsecured		132,700	1,248,470		277,800	9,068,918	10,727,888
002 Grant Other TDA3			32,383				32,383
002 Grant Other			421,403	158,820	69,171		649,394
100 General Fund		93,000	60,000		80,000		233,000
100 General Fund - Facility Reserve		1,500					1,500
120 Tree Replacement Fund		4,000					4,000
123 Pavement Fund (OBAG2 Grant)			1,062,360				1,062,360
123 Pavement Reserve Fund	355,397	78,000	87,500				165,500
201 Measure M Transportation	115,000		89,982		69,450		159,432
202 Measure M Parks		224,048	100,000				324,048
203 Art-In-Lieu Fund	11,500	81,500	40,000				121,500
212 Park Improvement Fund		191,906					191,906
212 Park Improve Fund (Laguna)		28,000					28,000
212 Park Improvement (Sonoma Co.)		126,943					126,943
213 Traffic Impact Fee Fund (TIF)	8,900	35,000	314,143	25,000	25,000		399,143
216 Community Dev. Grant (CDBG)		180,000					180,000
217 Road Maintenance & Rehab	150,805	9,195	244,409	25,000	25,000		303,604
501 Water Capital Fund	39,000	330,500	537,650	491,500			1,359,650
511 Sewer Capital Fund		507,800	1,034,750	407,500			1,950,050
TOTALS	680,602	2,024,092	5,570,050	2,157,820	546,421	9,145,918	19,444,301

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

1 - Bikes, Pedestrians & Safety

	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE							
0105-4.00	8,900	17,500	717,870				735,370
0113-16.00					347,250		347,250
0117-74.04		12,250	159,650				171,900
0119-74.06		5,250	50,800				56,050
0125-20.01						9,068,918	9,068,918
0128-20.11				208,820			208,820
0129-20.12					119,171		119,171
	8,900	35,000	928,320	208,820	466,421	9,068,918	10,707,479
PROJECT FUNDING SOURCES							
001					277,800	9,068,918	9,346,718
002			32,383				32,383
002			421,403	158,820	69,171		649,394
201			89,982		69,450		159,432
213	8,900	35,000	314,143	25,000	25,000		399,143
217			70,409	25,000	25,000		120,409
	8,900	35,000	928,320	208,820	466,421	9,068,918	10,707,479

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



DESCRIPTION: ADA-compliant ramps at eight (8) 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. NEPA review will commence in July 2021 with construction anticipated in summer 2022.

JUSTIFICATION: The City has a Bike and Pedestrian Plan of adding bike and pedestrian paths throughout the City to connect neighborhoods, promote green transportation practices, provide a link connecting the Joe Rodota and West County Bike Trails and include improved access to schools. This project is the SR 116 phase. TDA 3 grant must be expended by 6/30/2022.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			717,870				717,870
9002 - Project Management		4,000					4,000
9003 - Professional Services		6,000					6,000
9004 - Property Purchases							0
9005 - Predesign/Design	8,900	7,500					7,500
EXPENDITURE TOTALS	8,900	17,500	717,870				735,370
FUNDING SOURCES							
002-Grant Other			325,841				325,841
002-Grant Other TDA3			32,383				32,383
201-Measure M Transportation			89,982				89,982
213-Traffic Impact Fee Fund (TIF)	8,900	17,500	199,255				216,755
217-Road Maintenance & Rehab			70,409				70,409
FUNDING TOTALS	8,900	17,500	717,870				735,370

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).

JUSTIFICATION: Listed in the General 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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					277,800		277,800
201-Measure M Transportation					69,450		69,450
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. NEPA review will commence in July 2021 with construction anticipated in summer 2022. The grant application includes improvements to Bodega/Florence, Bodega/Robinson intersections, and ADA ramps along SR 116.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			159,650				159,650
9002 - Project Management		2,800					2,800
9003 - Professional Services		4,200					4,200
9004 - Property Purchases							0
9005 - Predesign/Design		5,250					5,250
EXPENDITURE TOTALS		12,250	159,650				171,900
FUNDING SOURCES							
002-Grant Other			72,485				72,485
213-Traffic Impact Fee Fund (TIF)		12,250	87,165				99,415
FUNDING TOTALS		12,250	159,650				171,900

Project No: 0119-74.06

Category: Bikes, Pedestrians & Safety

Project Location: Bodega Avenue/Robinson Road intersection



DESCRIPTION: Pedestrian safety improvements include pedestrian-activated beacons, markings and signage. The City applied for a Safe and Seamless Mobility "Quick Strike" grant and was recently approved for the grant. NEPA review will commence in July 2021 with construction anticipated in summer 2022. The grant application includes improvements to Bodega/Florence, Bodega/Robinson intersections, and ADA ramps along SR 116.

The grant requires 11.47% local match.

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	FY20-21	2021-22	2022-23	2023-24	2024-25	2025-26	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			50,800				50,800
9002 - Project Management		1,200					1,200
9003 - Professional Services		1,800					1,800
9004 - Property Purchases							0
9005 - Predesign/Design		2,250					2,250
EXPENDITURE TOTALS		5,250	50,800				56,050
FUNDING SOURCES							
002-Grant Other			23,077				23,077
213-Traffic Impact Fee Fund (TIF)		5,250	27,723				32,973
FUNDING TOTALS		5,250	50,800				56,050

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 continue searching for grant and funding opportunities.

JUSTIFICATION: Listed as a regional project with SCTA/Measure M Plan, MTC, and CTC

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection						7,318,018	7,318,018
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases						150,000	150,000
9005 - Predesign/Design						1,600,900	1,600,900
EXPENDITURE TOTALS						9,068,918	9,068,918
FUNDING SOURCES							
001-Grant - Unsecured						9,068,918	9,068,918
FUNDING TOTALS						9,068,918	9,068,918

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.

JUSTIFICATION: SR 116 Traffic Corridor Safety Study; intersection meets warrant threshold for RRFB

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection				182,820			182,820
9002 - Project Management				1,000			1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				25,000			25,000
EXPENDITURE TOTALS				208,820			208,820
FUNDING SOURCES							
002-Grant Other				158,820			158,820
213-Traffic Impact Fee Fund (TIF)				25,000			25,000
217-Road Maintenance & Rehab				25,000			25,000
FUNDING TOTALS				208,820			208,820

Gravenstein Hwy S & Fellers Ln Flashing Lights Protected Crosswalk Agenda Item Number 10

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.

JUSTIFICATION: SR 116 Traffic Corridor Safety Study; exceeds warrant threshold for RRFB.

GENERAL PLAN Goals and Policies:

EXPENDITURES							PROJECT TOTAL
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection					103,171		103,171
9002 - Project Management					1,000		1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design					15,000		15,000
EXPENDITURE TOTALS					119,171		119,171
FUNDING SOURCES							
002-Grant Other					69,171		69,171
213-Traffic Impact Fee Fund (TIF)					25,000		25,000
217-Road Maintenance & Rehab					25,000		25,000
FUNDING TOTALS					119,171		119,171

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

2 - CDBG/ADA Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0213-20.05	Youth Annex ADA upgrades		181,500					181,500
0214-20.07	City Hall ADA Upgrades		132,700					132,700
			314,200					314,200
PROJECT FUNDING SOURCES								
001	Grant - Unsecured		132,700					132,700
100	General Fund - Facility Reserve		1,500					1,500
216	Community Dev. Grant (CDBG)		180,000					180,000
			314,200					314,200

Project No: 0213-20.05
Category: CDBG/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 work will commence when the County completes the NEPA review and a funding agreement is executed in Year 1.

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							PROJECT TOTAL
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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							
100-General Fund - Facility 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: CDBG/ADA Projects
Project Location: City Hall



DESCRIPTION: ADA Upgrades to City Hall. Year 1 is for the grant application in FY 2021-22. Staff will pursue a CDBG grant for this project but unknown if the City will be awarded the grant.

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	FY20-21	2021-22	2022-23	2023-24	2024-25	2025-26	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		115,700					115,700
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		15,000					15,000
EXPENDITURE TOTALS		132,700					132,700
FUNDING SOURCES							
001-Grant - Unsecured		132,700					132,700
FUNDING TOTALS		132,700					132,700

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

3 - Housing Projects

	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE							
0300- NO CURRENT PROJECTS IN THIS CATEGORY							

Project No: 0300-

Category: Housing Projects

Project Location:

DESCRIPTION:

JUSTIFICATION:

GENERAL PLAN Goals and Policies:

EXPENDITURES							PROJECT TOTAL
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS							0
FUNDING SOURCES							
FUNDING TOTALS							

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

4 - Parks Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0407-59.00	Remove & Replace Trees in City Parks		4,000					4,000
0409-61.00	Remove and Replace Trees in Streets and Non-Park City Properties (Streets)		4,000					4,000
0411-73.00	AmeriCorps Trail Extension Project		253,897					253,897
0413-78.00	Burbank Farm: Public Restroom Facility		17,000	100,000				117,000
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade		230,000	220,000				450,000
0417-96.00	Ives Pool Exterior Shower		18,000	77,000			77,000	172,000
0418-20.06	Brookhaven Tennis Courts Resurfacing		31,000					31,000
0420-20.08	Calder Creek Streambed Re-naturalization at Ives Park		30,000					30,000
0423-20.10	Trail connection from Tomodachi Park to the west property line		5,000		50,000			55,000
			592,897	397,000	50,000		77,000	1,116,897
PROJECT FUNDING SOURCES								
000	Unfunded			297,000	50,000		77,000	424,000
100	General Fund		18,000					18,000
120	Tree Replacement Fund		4,000					4,000
202	Measure M Parks		224,048	100,000				324,048
212	Park Improvement Fund		191,906					191,906
212	Park Improve Fund (Laguna)		28,000					28,000
212	Park Improvement (Sonoma Co.)		126,943					126,943
			592,897	397,000	50,000		77,000	1,116,897

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		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
FUNDING SOURCES							
202-Measure M Parks		4,000					4,000
FUNDING TOTALS		4,000					4,000

Remove and Replace Trees in Streets and Non-Park City Properties (Streets) Agenda Item Number 10

Project No: 0409-61.00

Category: Parks Projects

Project Location: Citywide locations



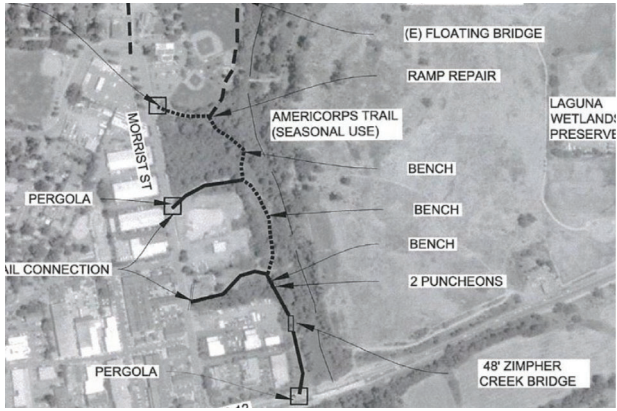
DESCRIPTION: Remove and replace trees along City streets and City-owned properties (excluding Parks). The amount of tree replacement that can be performed each year is based on available monies in the Tree Replacement Fund. Future years are not shown to have replacements due to the uncertainty of the 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		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
FUNDING SOURCES							
120-Tree Replacement Fund		4,000					4,000
FUNDING TOTALS		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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		253,897					253,897
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		253,897					253,897
FUNDING SOURCES							
212-Park Improve Fund (Laguna)		28,000					28,000
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund		98,954					98,954
FUNDING TOTALS		253,897					253,897

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 in Year 2. The work includes installation of a new sewer, water and electrical services to support the restroom facility.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			100,000				100,000
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		15,000					15,000
EXPENDITURE TOTALS		17,000	100,000				117,000
FUNDING SOURCES							
202-Measure M Parks		17,000	100,000				117,000
FUNDING TOTALS		17,000	100,000				117,000

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



DESCRIPTION: Repair, remove and/or replace the pathway that runs from the southwest picnic area, along Calder Creek, to the northeast entry to the park at High Street. This entails approximately 700 lineal feet of paved access pathways in Ives Park, and will likely need to be done in phasing due to funding constraints.

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. The project design is complete and the construction will occur in Year 1.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		230,000	220,000				450,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		230,000	220,000				450,000
FUNDING SOURCES							
000-Unfunded			220,000				220,000
202-Measure M Parks		152,048					152,048
212-Park Improvement Fund		77,952					77,952
FUNDING TOTALS		230,000	220,000				450,000

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



DESCRIPTION: Install a new, permanent exterior shower at Ives Pool. Year 1 is for the design of the new shower. Funding for the construction in Year 2 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			75,000			75,000	150,000
9002 - Project Management			2,000			2,000	4,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		18,000					18,000
EXPENDITURE TOTALS		18,000	77,000			77,000	172,000
FUNDING SOURCES							
000-Unfunded			77,000			77,000	154,000
100-General Fund		18,000					18,000
FUNDING TOTALS		18,000	77,000			77,000	172,000

Project No: 0418-20.06
Category: Parks Projects
Project Location: Brookhaven Park



DESCRIPTION: Resurface three tennis courts at Brookhaven Park.

JUSTIFICATION: The tennis courts are in disrepair and should be resurfaced before further deterioration and increased maintenance costs.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		30,000					30,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		1,000					1,000
EXPENDITURE TOTALS		31,000					31,000
FUNDING SOURCES							
202-Measure M Parks		31,000					31,000
FUNDING TOTALS		31,000					31,000

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.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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							
202-Measure M Parks		20,000					20,000
212-Park Improvement Fund		10,000					10,000
FUNDING TOTALS		30,000					30,000

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	FY20-21						PROJECT TOTAL
	Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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
212-Park Improvement Fund		5,000					5,000
FUNDING TOTALS		5,000		50,000			55,000

Agenda Item Number 10

Category Summary Report

City of Sebastopol FY 2021-22 to 2025-26

5 - Paving Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0507-62.00	Citywide Pavement Repairs and Repaving	355,397	73,000					73,000
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation		5,000	2,484,830				2,489,830
0516-85.00	Bodega Avenue Bike Lanes and Pavement Rehabilitation Design	265,805	4,195					4,195
0517-21.01	Parquet Street Slurry Seal		5,000	87,500				92,500
		621,202	87,195	2,572,330				2,659,525
PROJECT FUNDING SOURCES								
001	Grant - Unsecured			1,248,470				1,248,470
123	Pavement Fund (OBAG2 Grant)			1,062,360				1,062,360
123	Pavement Reserve Fund	355,397	78,000	87,500				165,500
201	Measure M Transportation	115,000						
217	Road Maintenance & Rehab	150,805	9,195	174,000				183,195
		621,202	87,195	2,572,330				2,659,525

Project No: 0507-62.00
Category: Paving Projects
Project Location: Citywide



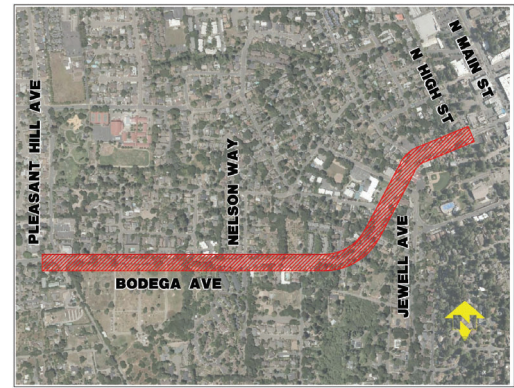
DESCRIPTION: Citywide paving of local streets: Hanson Ct., Michael Pl., Kathleen Ct., and Cleveland Ave.

JUSTIFICATION: Citywide repaving and repairs based on Citywide Street List Priority identified by Council on 10/20/20 and the City's Pavement Management Program (PMP). Contract was awarded in FY 2020/21 and work expected to be completed in FY 2021/22. Additional budget is requested in FY 2021/22 for anticipated contract change orders.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection	355,397	73,000					73,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	355,397	73,000					73,000
FUNDING SOURCES							
123-Pavement Reserve Fund	355,397	73,000					73,000
FUNDING TOTALS	355,397	73,000					73,000

Project No: 0513-74.09
Category: Paving Projects
Project Location: Bodega Avenue from High Street to Pleasant Hill



DESCRIPTION: Repave Bodega Avenue from High Street to Pleasant Hill Road. In prior years, this project was split into two phases (High Street to Jewell; Jewell to Pleasant Hill). This is now combined since the project will be constructed in one phase. The City acquired a \$1.2 million OBAG 2 grant for this project. This project is for construction and includes shoulder improvements on the south side of Bodega near the cemetery and Burbank Farms. The project excludes sidewalk gap closures (Golden Ridge to Pleasant Hill Road; and Nelson to Robinson) that will be constructed as required frontage improvements by development in the area. Additional funding is needed to complete the project and staff intends to pursue OBAG3 grant and if unsuccessful, outside financing may be needed.

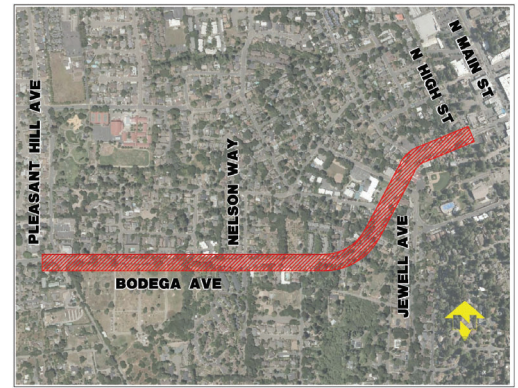
JUSTIFICATION: Bodega Avenue paving is deteriorated and needs replacement. Design is underway (see project no. 0516-55.00). Due to \$1.2 million funding shortfall, this project will be scaled down.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			2,484,830				2,484,830
9002 - Project Management		5,000					5,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		5,000	2,484,830				2,489,830
FUNDING SOURCES							
001-Grant - Unsecured			1,248,470				1,248,470
123-Pavement Fund (OBAG2 Grant)			1,062,360				1,062,360
217-Road Maintenance & Rehab		5,000	174,000				179,000
FUNDING TOTALS		5,000	2,484,830				2,489,830

Bodega Avenue Bike Lanes and Pavement Rehabilitation Design

Project No: 0516-85.00
Category: Paving Projects
Project Location: Bodega Avenue from High Street to Pleasant Hill



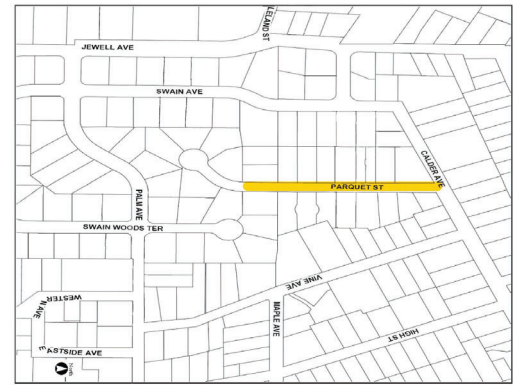
DESCRIPTION: Bodega Avenue project project design which includes preliminary and final design, geotechnical engineering, project management, and environmental documentation (CEQA/NEPA). This work is the design phase for the Bodega Avenue repaving construction (project nos. 0512-74.08 and 0513-74.09).

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 used for construction costs. The City will need to pay up-front costs for the planning and design efforts with other, non-OBAG 2 funds.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection							0
9002 - Project Management	15,000	4,195					4,195
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	250,805						0
EXPENDITURE TOTALS	265,805	4,195					4,195
FUNDING SOURCES							
201-Measure M Transportation	115,000						0
217-Road Maintenance & Rehab	150,805	4,195					4,195
FUNDING TOTALS	265,805	4,195					4,195

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			87,500				87,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		5,000					5,000
EXPENDITURE TOTALS		5,000	87,500				92,500
FUNDING SOURCES							
123-Pavement Reserve Fund		5,000	87,500				92,500
FUNDING TOTALS		5,000	87,500				92,500

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

6 - Sewer/Wastewater Projects

	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE							
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	221,800					221,800
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End	100,000	392,500	360,000			852,500
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End	131,500	178,500				310,000
0612-81.00	Florence Avenue Sewer Line Improvements - South			27,500			27,500
0613-82.00	Florence Avenue Sewer Line Improvements - North			20,000			20,000
0615-21.01	Parquet Street Sewer Line Replacement	54,500	463,750				518,250
		507,800	1,034,750	407,500			1,950,050
PROJECT FUNDING SOURCES							
511	Sewer Capital Fund	507,800	1,034,750	407,500			1,950,050
		507,800	1,034,750	407,500			1,950,050

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		189,000					189,000
9002 - Project Management		4,800					4,800
9003 - Professional Services		12,000					12,000
9004 - Property Purchases							0
9005 - Predesign/Design		16,000					16,000
EXPENDITURE TOTALS		221,800					221,800
FUNDING SOURCES							
511-Sewer Capital Fund		221,800					221,800
FUNDING TOTALS		221,800					221,800

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		131,500	178,500				310,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		131,500	178,500				310,000
FUNDING SOURCES							
511-Sewer Capital Fund		131,500	178,500				310,000
FUNDING TOTALS		131,500	178,500				310,000

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection							0
9002 - Project Management				2,500			2,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				25,000			25,000
EXPENDITURE TOTALS				27,500			27,500
FUNDING SOURCES							
511-Sewer Capital Fund			0	27,500			27,500
FUNDING TOTALS			0	27,500			27,500

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



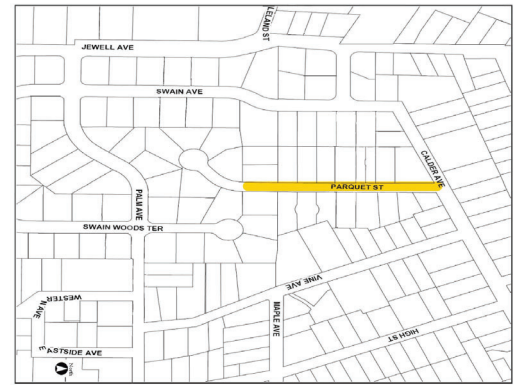
DESCRIPTION: This project is for improvements to the Florence Avenue Sewer main. The first phase of work is for the pre-design to determine the level of repairs, relocations and other sewer system improvements. Once the pre-design is completed costs and project schedule can be developed.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			463,750				463,750
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		54,500					54,500
EXPENDITURE TOTALS		54,500	463,750				518,250
FUNDING SOURCES							
511-Sewer Capital Fund		54,500	463,750				518,250
FUNDING TOTALS		54,500	463,750				518,250

Category Summary Report Agenda Item Number 10

City of Sebastopol FY 2021-22 to 2025-26

7 - Stormwater Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance		75,000	25,000	1,000,000			1,100,000
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
			75,000	60,000	1,000,000	80,000		1,215,000
PROJECT FUNDING SOURCES								
000	Unfunded				1,000,000			1,000,000
100	General Fund		75,000	60,000		80,000		215,000
			75,000	60,000	1,000,000	80,000		1,215,000

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 starting with a Maintenance Study in Year 1 to identify the maintenance activities for the storm drain and outfall, priorities, and estimated costs. A biological study will also be conducted in Year 1 to help inform the constraints on the maintenance and rehabilitation activities. Year 2 is for the acquisition of the outfall permits. Year 3 is 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection				1,000,000			1,000,000
9002 - Project Management		5,000	5,000				10,000
9003 - Professional Services		20,000	20,000				40,000
9004 - Property Purchases							0
9005 - Predesign/Design		50,000					50,000
EXPENDITURE TOTALS		75,000	25,000	1,000,000			1,100,000
FUNDING SOURCES							
000-Unfunded				1,000,000			1,000,000
100-General Fund		75,000	25,000				100,000
FUNDING TOTALS		75,000	25,000	1,000,000			1,100,000

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 in Year 2 to identify the maintenance activities 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: 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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 in Year 4 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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
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

Category Summary Report Agenda Item Number 10
City of Sebastopol FY 2021-22 to 2025-26
8 - Water Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0814-72.00	Well 6 Security Fence		23,500					23,500
0815-83.00	Florence: Water Line Replace South			21,650	165,000			186,650
0816-84.00	Florence: Water Line Replace North			41,500	326,500			368,000
0818-20.09	1st Street Water Main Replacement	39,000	249,500					249,500
0819-21.01	Parquet Street Water Line Replacement		57,500	474,500				532,000
		39,000	330,500	537,650	491,500			1,359,650
PROJECT FUNDING SOURCES								
501	Water Capital Fund	39,000	330,500	537,650	491,500			1,359,650
		39,000	330,500	537,650	491,500			1,359,650

Project No: 0814-72.00
Category: Water Projects
Project Location: Well 6



DESCRIPTION: Security fence surrounding Well 6.

JUSTIFICATION: Installing a fence around the City's well facility is a best management practice to protect and secure the site from trespassers and vandalism.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 5-8: Emphasize the use of physical site planning as an effective means of enhancing safety and preventing crime. Open spaces, landscaping, parking lots, parks, play areas and other public spaces shall be designed with maximum feasible visual exposure to community residents.

EXPENDITURES							PROJECT TOTAL
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		21,000					21,000
9002 - Project Management		1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		1,000					1,000
EXPENDITURE TOTALS		23,500					23,500
FUNDING SOURCES							
501-Water Capital Fund		23,500					23,500
FUNDING TOTALS		23,500					23,500

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection				165,000			165,000
9002 - Project Management			1,650				1,650
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			20,000				20,000
EXPENDITURE TOTALS			21,650	165,000			186,650
FUNDING SOURCES							
501-Water Capital Fund			21,650	165,000			186,650
FUNDING TOTALS			21,650	165,000			186,650

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection				325,000			325,000
9002 - Project Management			1,500	1,500			3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			40,000				40,000
EXPENDITURE TOTALS			41,500	326,500			368,000
FUNDING SOURCES							
501-Water Capital Fund			41,500	326,500			368,000
FUNDING TOTALS			41,500	326,500			368,000

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.

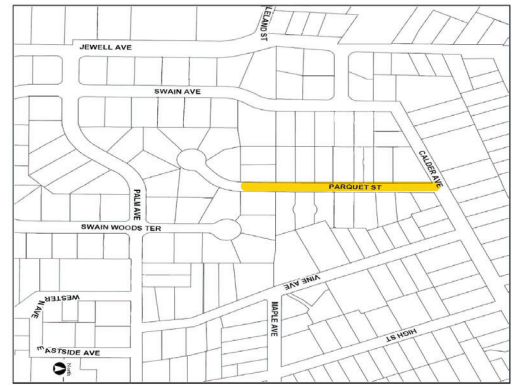
JUSTIFICATION: Move from ROW across private property to along the City-owned street

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							PROJECT TOTAL
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		247,500					247,500
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	39,000						0
EXPENDITURE TOTALS	39,000	249,500					249,500
FUNDING SOURCES							
501-Water Capital Fund	39,000	249,500					249,500
FUNDING TOTALS	39,000	249,500					249,500

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			472,500				472,500
9002 - Project Management		2,000	2,000				4,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		55,500					55,500
EXPENDITURE TOTALS		57,500	474,500				532,000
FUNDING SOURCES							
501-Water Capital Fund		57,500	474,500				532,000
FUNDING TOTALS		57,500	474,500				532,000

Agenda Item Number 10

Category Summary Report

City of Sebastopol FY 2021-22 to 2025-26

9 - Arts Projects

		FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
PROJECT TITLE								
0901-	Ned Kahn: "Sebastopol Spire"		50,000					50,000
0902-	Michael McGinnis: "Gray Matters"	11,500	26,500					26,500
0903-	City Sponsorship of New Art Project		5,000	40,000				45,000
		11,500	81,500	40,000				121,500
PROJECT FUNDING SOURCES								
203	Art-In-Lieu Fund	11,500	81,500	40,000				121,500
		11,500	81,500	40,000				121,500

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



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 \$50,000 for this artwork, to include \$45,000 for the Ned Kahn "Sebastopol Spire" art piece and \$5,000 for the incidental (permitting and other ancillary) costs. This project will continue/commence in FY 2021-22.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection		45,000					45,000
9002 - Project Management							0
9003 - Professional Services		5,000					5,000
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS		50,000					50,000
FUNDING SOURCES							
203-Art-In-Lieu Fund		50,000					50,000
FUNDING TOTALS		50,000					50,000

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



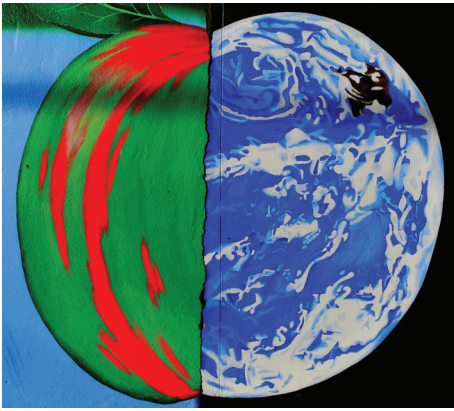
DESCRIPTION: City Council authorized \$35,000 for the Library art installation by Michael McGinnis (Gray Matters) on February 5, 2019 (minute order 2019-027). Budget request for this art installation is \$38,000: \$35,000 for the contracted art piece, and \$3000 for ancillary costs (adjustments to site if needed, outreach, etc.). The artwork is under construction, and anticipated to be installed in late Summer 2021.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection	11,000	24,000					24,000
9002 - Project Management							0
9003 - Professional Services	500	2,500					2,500
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	11,500	26,500					26,500
FUNDING SOURCES							
203-Art-In-Lieu Fund	11,500	26,500					26,500
FUNDING TOTALS	11,500	26,500					26,500

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.

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
	FY20-21 Estimated	2021-22	2022-23	2023-24	2024-25	2025-26	
9001 - Construction/Inspection			40,000				40,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		5,000					5,000
EXPENDITURE TOTALS		5,000	40,000				45,000
FUNDING SOURCES							
203-Art-In-Lieu Fund		5,000	40,000				45,000
FUNDING TOTALS		5,000	40,000				45,000