



## City of Sebastopol Planning Commission Staff Report

Meeting Date: June 25, 2023  
Agenda Item: 6A General Plan Consistency for the City of Sebastopol Capital Improvement Plans for Fiscal Year 2024-25  
To: Planning Commission  
From: David Woltering, Interim Planning Director  
Mario Landeros, Interim City Engineer  
Subject: Capital Improvement Plan for Fiscal Year 2024-25  
Recommendation: Adopt a Resolution finding that the proposed Capital Improvement Plan for Fiscal Year 2024-25 is consistent with the General Plan

### **Introduction:**

The City of Sebastopol Capital Improvement Program (CIP) is a five-year program and the annual Capital Improvement Plan for Fiscal Year 2024-25 is Year 1 of the five-year CIP and outlines public improvements and estimated expenditures to construct improvements. The new Year 1 projects are identified in the attached Draft Proposed CIP (see **bolded** projects on the Table of Contents).

### **Project Description:**

The projects are listed in the Capital Improvement Plan for Fiscal Year 2024-25 included in the Draft Proposed five-year CIP (see Attachment). The State of California Government Code Section 65401 requires the City's Planning Commission review the Capital Improvement Plan for consistency with the City's adopted General Plan prior to final adoption by the City Council. The General Plan Goals and Policies pertaining to the Fiscal Year 2024-25 Capital Improvement Plan are shown in the table in this report.

### **Project Location and Surrounding Land Uses:**

See project locations in the attached five-year CIP.

### **General Plan Consistency:**

Staff has reviewed the projects and determined which General Plan goals and/or policies apply to specific projects included in the Capital Improvement Plan for Fiscal Year 2023-24 (See attachments). Each project and applicable goal or policy can be found in the CIP attachment.

These General Plan Goals and policies are also included in the table on the following page:

Reference No.	General Plan Goals and Policies
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.
CIR 1-11	Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.
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.
CIR 2-2	Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.
CIR 2-7	Create and 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.
CD 4-6	Increase the presence of art in public spaces throughout the city.
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.
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.
CSF 1	Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol.
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 Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.
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.
CSF 2-12	Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites.
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 Experimental Farm.
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.
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.
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 the services, facilities, and activities available to serve teens and local youth.
HE B-1	The maintenance and improvement of the quality of life of existing neighborhoods is a high priority for the City of Sebastopol.

Reference General Plan Goals and Policies No.	
HE B-2	Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units.
HE B-3	Sebastopol will consider the feasibility of converting market rate housing units to affordable housing.
LU 7-3	Provide and maintain opportunities for community gathering and social interaction through cultural and art center, park facilities, the Laguna, and community centers.
SA 2-6	Maintain unobstructed water flow in the storm drainage system.

**Public Comment:**

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.

No public comments have been received as of the writing of this staff report regarding General Plan consistency items.

**Recommendation:**

Staff recommends that the Planning Commission adopt the Resolution finding that the Capital Improvement Plan for Fiscal Year 2024-25 is consistent with the General Plan.

**Attachments:**

Planning Commission Resolution  
Draft Proposed CIP for FY 2024-24 to FY 2028-29

RESOLUTION NO. 22-\_\_\_\_

RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SEBASTOPOL FINDING  
THAT THE PROPOSED CAPITAL IMPROVEMENT PLAN  
FOR FISCAL YEAR 2024-25 IS CONSISTENT WITH THE ADOPTED GENERAL PLAN

WHEREAS, the City of Sebastopol completed a comprehensive General Plan update with adoption of a new General Plan on November 15, 2016; and

WHEREAS, pursuant to the California Environmental Quality Act (CEQA, codified at Public Resources Code § 21000 et seq.) and the State CEQA Guidelines (14 CCR, § 15000 et seq.), on November 15, 2016, the City Council certified and adopted an Environmental Impact Report (EIR) for the Sebastopol General Plan (the “Project”; State Clearinghouse No. 2016032001); and

WHEREAS, the State of California Government Code Section 65401 requires the City’s Planning Commission review the Capital Improvement Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council; and,

WHEREAS, the City of Sebastopol Capital Improvement Program (CIP) is a five-year program and the annual Capital Improvement Plan for Fiscal Year 2024-25 outlines public improvements and estimated expenditures to construct improvements; and

WHEREAS, on June 25, 2024, the Sebastopol Planning Commission opened a duly-noticed public hearing to review the Draft Proposed Capital Improvement Plan for Fiscal Year 2024-25 for consistency with the adopted General Plan, heard a staff report and public testimony, and deliberated; and

WHEREAS, the City Council is tentatively scheduled to hold a duly noticed public hearing on July 2, 2024, and will subsequently consider adoption of the Capital Improvement Plan for Fiscal Year 2024-25.

NOW, THEREFORE, THE PLANNING COMMISSION DOES HEREBY ADOPT THIS RESOLUTION finding the proposed Capital Improvement Plan for Fiscal Year 2024-25 is consistent with the General Plan, and that the projects therein are consistent with the following General Plan Policies:

Reference No.	General Plan Goals and Policies
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.
CIR 1-11	Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.
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.
CIR 2-2	Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.
CIR 2-7	Create and 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.
CD 4-6	Increase the presence of art in public spaces throughout the city.
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.
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.
CSF 1	Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol.
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 Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.
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.
CSF 2-12	Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites.
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 Experimental Farm.
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.
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.
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 the services, facilities, and activities available to serve teens and local youth.
HE B-1	The maintenance and improvement of the quality of life of existing neighborhoods is a high priority for the City of Sebastopol.

Reference No.	General Plan Goals and Policies
HE B-2	Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units.
HE B-3	Sebastopol will consider the feasibility of converting market rate housing units to affordable housing.
LU 7-3	Provide and maintain opportunities for community gathering and social interaction through cultural and art center, park facilities, the Laguna, and community centers.
SA 2-6	Maintain unobstructed water flow in the storm drainage system.

Approved on June 25, 2024 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Certified: \_\_\_\_\_

David Woltering, Interim Planning Director

**City of Sebastopol**  
**5-Year Capital Improvement Program**  
**FY 2024-25 to FY 2028-29 DRAFT 6/7/24**



All costs shown are in 2024 dollars.

# Table of Contents

## City of Sebastopol    FY 2023-24 to FY 2027-28

Table Of Contents	1
Global Summary: Total Category Expenditures / Total Funding Sources	3

**1 - Bikes, Pedestrians & Safety** 4

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0113-16.00	Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek	5
0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access	6
0130-22.08	Undergrounding Overhead Utilities	7
0131-23.01	Bodega Avenue Guardrails at City Limits	8
0132-23.02	SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker	9
0133-23.10	Sunset Ave./Taft St. Pedestrian Crossing Enhancements	10
<b>0134-24.01</b>	<b>NEW: Covert Lane/Zimpher Drive Crossing Improvements</b>	<b>11</b>
<b>0135-24.02</b>	<b>NEW: Sunset/Johnson Street Pedestrian Crossing Enhancements</b>	<b>12</b>
<b>0136-24.03</b>	<b>NEW: Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements</b>	<b>13</b>
<b>0137-24.04</b>	<b>NEW: Signal at Ragle Rd and Bodega Ave</b>	<b>14</b>
1000-19.01	SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson	15
<b>137-24.05</b>	<b>NEW: Covert Lane and Norlee Street Crosswalk ADA Ramps and Pedestrian Crossing Improvements</b>	<b>16</b>

**2 - Transition Plan ADA Projects** 17

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0213-20.05	Youth Annex ADA Upgrades	18
0214-20.07	City Hall ADA Upgrades	19
0215-22.04	ADA Transition Plan Building Improvements Environmental Assessment	20

**3 - Housing Projects** 21

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0300-22.07	Purchase of Market Rate Units	22

**4 - Parks Projects** 23

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0411-73.00	AmeriCorps Trail Extension Project	24
0413-78.00	Burbank Farm: ADA path and Public Restroom Facility	25
0416-95.00	Ives Park Pathway Replacement and ADA Upgrade (Segment 1)	26
0420-22.05	Ives Park Master Plan Implementation Phase 2	27
0423-20.10	Trail connection from Tomodachi Park to the west property line	28
0425-23.07	Ives Park Pathway Replacement and ADA Upgrade (Segment 2)	29



<b>5 - Paving Projects</b>	<b>30</b>
----------------------------	-----------

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	31
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	32
0520-22.09	Citywide Pavement Repairs and Repaving Program	33

<b>6 - Sewer/Wastewater Projects</b>	<b>34</b>
--------------------------------------	-----------

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	35
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End	36
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End	37
0615-21.01	Parquet Street Sewer Line Replacement (combined City project #1000 -19.01)	38
<b>0615-23.04</b>	<b>NEW: Sewer System Master Plan Update</b>	<b>39</b>
0616-24.08	Wastewater System Replacement Program	40

<b>7 - Stormwater Projects</b>	<b>41</b>
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<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance	42
0702-51.00	Zimpher Creek Storm Drain and Outfall Maintenance	43
0710-64.00	Morris Street Outfall Maintenance	44
<b>0711-23.05</b>	<b>NEW: Flood Resiliency Master Plan</b>	<b>45</b>
<b>0712-23.06</b>	<b>NEW: Community Cultural Center Master Plan</b>	<b>46</b>

<b>8 - Water Projects</b>	<b>47</b>
---------------------------	-----------

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000 -21.01)	48
<b>0821-23.09</b>	<b>NEW: Water System Master Plan Update</b>	<b>49</b>
<b>0822-24.06</b>	<b>NEW: Well 4 Replacement</b>	<b>50</b>
<b>0823-24.07</b>	<b>NEW: Water System Replacement Program</b>	<b>51</b>

<b>9 - Arts Projects</b>	<b>52</b>
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<u>Project #</u>	<u>Project</u>	<u>Page #</u>
0901-	Ned Kahn: "Sebastopol Spire"	53
0903-	City Sponsorship of New Art Project	54

# Global Summary Report

## City of Sebastopol      FY 2024-25 to FY 2028-29

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT CATEGORY EXPENDITURES</b>							
1 Bikes, Pedestrians & Safety	783,097	902,610	908,800	1,648,000	455,000	2,250,000	6,164,410
2 Transition Plan ADA Projects	215,000	75,000					75,000
3 Housing Projects		410,500					410,500
4 Parks Projects	232,445	449,455	707,000	60,000			1,216,455
5 Paving Projects	1,464,009	55,000	2,576,000	100,000	500,000	500,000	3,731,000
6 Sewer/Wastewater Projects	530,000	32,000	133,000	637,200	332,000	935,500	2,069,700
7 Stormwater Projects		255,000	165,000	665,000	1,125,000		2,210,000
8 Water Projects	530,000	120,000	700,000	2,900,000	300,000	600,000	4,620,000
9 Arts Projects	3,000	27,000	28,000				55,000
<b>TOTALS</b>	<b>3,757,551</b>	<b>2,326,565</b>	<b>5,217,800</b>	<b>6,010,200</b>	<b>2,712,000</b>	<b>4,285,500</b>	<b>20,552,065</b>
<b>PROJECT FUNDING SOURCES</b>							
000 Unfunded		410,500	834,100	3,818,000	1,775,000	2,500,000	9,337,600
001 Grant - Unsecured			595,700	1,095,000		250,000	1,940,700
103 Bldg./Fac./Infr. Reserve	61,785	30,000					30,000
103 B/F/IR - Donations	20,000						
123 Pavement Reserve Fund	109,721	55,000					55,000
127 2019 Flood Mitig Earmark		255,000					255,000
201 Measure M Transportation	275,934		136,000				136,000
202 Measure M Parks	137,674	115,000	130,000				245,000
203 Art-In-Lieu Fund	3,000	27,000	28,000				55,000
211 Transp Grant - TDA3	60,380						
211 Transp Grant - Quick Strike (MTC)	476,000						
211 Transp Grant - HSIP		528,120					528,120
211 Transp Grant - OBAG2	1,078,354						
211 Transp Grant - District 5 Infra Funding	97,040	102,960					102,960
211 Transp Grant - Go Sonoma (SCTA)			2,240,000		50,000		2,290,000
212 Park Improvement Fund		207,512	236,800	60,000			504,312
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)	82,771						
213 Traffic Impact Fee Fund (TIF)	98,256	209,830	246,000		55,000		510,830
214 Underground Utilities Fee Fund	855						
216 Community Dev. Grant (CDBG)	153,215	45,000	138,200				183,200
217 SB 1 Road Maintenance & Rehab	30,566	61,700	200,000	100,000	200,000		561,700
501 Water Capital Fund	530,000	120,000	300,000	300,000	300,000	600,000	1,620,000
511 Sewer Capital Fund	542,000	32,000	133,000	637,200	332,000	935,500	2,069,700
<b>TOTALS</b>	<b>3,757,551</b>	<b>2,326,565</b>	<b>5,217,800</b>	<b>6,010,200</b>	<b>2,712,000</b>	<b>4,285,500</b>	<b>20,552,065</b>

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 1 - Bikes, Pedestrians & Safety

		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0113-16.00	Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek		50,000	350,000				400,000
0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access					400,000	2,000,000	2,400,000
0130-22.08	Undergrounding Overhead Utilities	855						
0131-23.01	Bodega Avenue Guardrails at City Limits	1,900	369,000					369,000
0132-23.02	SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker	20,500	318,950					318,950
0133-23.10	Sunset Ave./Taft St. Pedestrian Crossing Enhancements	117,040	102,960					102,960
0134-24.01	NEW: Covert Lane/Zimpher Drive Crossing Improvements		10,000	51,000	245,000			306,000
0135-24.02	NEW: Sunset/Johnson Street Pedestrian Crossing Enhancements		46,700	250,700				297,400
0136-24.03	NEW: Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements			67,100	553,000			620,100
0137-24.04	NEW: Signal at Ragle Rd and Bodega Ave			190,000	850,000			1,040,000
1000-19.01	SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson	642,802	5,000					5,000
137-24.05	NEW: Covert Lane and Norlee Street Crosswalk ADA Ramps and Pedestrian Crossing Improvements					55,000	250,000	305,000
		783,097	902,610	908,800	1,648,000	455,000	2,250,000	6,164,410
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded			67,100	553,000	350,000	2,000,000	2,970,100
001	Grant - Unsecured			595,700	1,095,000		250,000	1,940,700
103	B/F/IR - Donations	20,000						
211	Transp Grant - District 5 Infra Funding	97,040	102,960					102,960
211	Transp Grant - HSIP		528,120					528,120
211	Transp Grant - Quick Strike (MTC)	476,000						
211	Transp Grant - TDA3	60,380						
211	Transp Grant - Go Sonoma (SCTA)					50,000		50,000
213	Traffic Impact Fee Fund (TIF)	98,256	209,830	246,000		55,000		510,830
214	Underground Utilities Fee Fund	855						
217	SB 1 Road Maintenance & Rehab	30,566	61,700					61,700
		783,097	902,610	908,800	1,648,000	455,000	2,250,000	6,164,410

# 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 transportation grant funding in year 1.

**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. Note: Segment between Pleasant Hill Road and Ragle Road will only require new striping and will be done as part of street maintenance striping.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		50,000					50,000
9200 - Construction			350,000				350,000
EXPENDITURE TOTALS		50,000	350,000				400,000
FUNDING SOURCES							
001-Grant - Unsecured			345,000				345,000
213-Traffic Impact Fee Fund (TIF)		50,000	5,000				55,000
FUNDING TOTALS		50,000	350,000				400,000

# Ragle Road West Side Bicycles and Pedestrian Access

**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 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 and again in 2022 but was not awarded. This project is updated to exclude the bike lanes on Bodega Ave since the City has already completed the segment from High Street to Nelson Way and has secured a grant for the section up to Pleasant Hill Rd. This project is mostly on County right of way (approximately 75%) and the County will take the lead on applying for a grant for this project.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction					400,000		400,000
9200 - Construction						2,000,000	2,000,000
<b>EXPENDITURE TOTALS</b>					400,000	2,000,000	2,400,000
FUNDING SOURCES							PROJECT TOTAL
000-Unfunded					350,000	2,000,000	
211-Transp Grant - Go Sonoma (SCTA)					50,000		50,000
<b>FUNDING TOTALS</b>					400,000	2,000,000	2,400,000

# Undergrounding Overhead Utilities

**Project No:** 0130-22.08

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Bodega Avenue



**DESCRIPTION:** The project is for undergrounding overhead utilities on Petaluma Avenue using Rule 20A work credits.

**JUSTIFICATION:** Due to the high cost of undergrounding and City commitment of local funds to implement the project, the undergrounding project was cancelled by Council at their 9/19/23 meeting. The Rule 20A work credits were transferred to the County of Sonoma for their undergrounding projects.

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

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	855						0
<b>EXPENDITURE TOTALS</b>	855						0
<b>FUNDING SOURCES</b>							
100-General Fund							0
104-Rule 20A Monies PG&E							0
214-Underground Utilities Fee Fund	855						0
<b>FUNDING TOTALS</b>	855						0

# Bodega Avenue Guardrails at City Limits

**Project No:** 0131-23.01

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Bodega Avenue from West End City Limits to Valley View Dr.



**DESCRIPTION:** Remove existing bridge guardrail and replace approximately 765 lineal feet of guard rail. Work includes replacing signage and related appurtenances. This project is primarily funded with a Highway Safety Improvement Program (HSIP Cycle 11) grant from the State.

**JUSTIFICATION:** This segment of guardrail was identified as deficient (e.g. railing too low, outdated guardrail and end treatment systems) and in need of upgrades. This location was identified in the City's Local Road Safety Plan as an area with an increased number of lane departure collisions due to the narrow shoulder. Many vehicles drop off into the creek bed as the existing conditions do not provide adequate conditions for vehicles to recover. There is a significant drop off (around 1 foot) from the pavement to existing grade and unrecoverable side slopes of 2:1.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-9: Consider all transportation improvements as opportunities to improve safety, access, and mobility for all roadway users and avoid dead-end streets and cul-de-sacs.

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	1,900						0
9100 - Pre-construction		69,500					69,500
9200 - Construction		299,500					299,500
<b>EXPENDITURE TOTALS</b>	1,900	369,000					369,000
FUNDING SOURCES							
211-Transp Grant - HSIP		312,300					312,300
217-SB 1 Road Maintenance & Rehab	1,900	56,700					56,700
<b>FUNDING TOTALS</b>	1,900	369,000					369,000

# SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker

**Project No:** 0132-23.02

**Category:** Bikes, Pedestrians & Safety

**Project Location:** S Main/Burnett St; N Main/Keating Ave;  
Gravenstein Hwy/Hutchins Ave;  
Petaluma Ave/Walker Ave



**DESCRIPTION:** Install pedestrian-activated circular LED rapid flashing beacons replacing existing standard flashing beacons; install perimeter lighted pedestrian crossing signs; install pedestrian push buttons; remove existing in-roadway warning lights. This project is primarily funded with a Highway Safety Improvement Program (HSIP Cycle 11) grant from the State.

**JUSTIFICATION:** SR 116 Traffic Corridor Safety Study shows these intersections meet warrant threshold for RRFBs.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	20,500						0
9100 - Pre-construction		14,200					14,200
9200 - Construction		304,750					304,750
<b>EXPENDITURE TOTALS</b>	20,500	318,950					318,950
<b>FUNDING SOURCES</b>							
211-Transp Grant - HSIP		215,820					215,820
213-Traffic Impact Fee Fund (TIF)		103,130					103,130
217-SB 1 Road Maintenance & Rehab	20,500						0
<b>FUNDING TOTALS</b>	20,500	318,950					318,950



# Sunset Ave./Taft St. Pedestrian Crossing Enhancements

**Project No:** 0133-23.10

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Sunset Avenue at Taft Street, Analy High School



**DESCRIPTION:** Taft Street/Sunset Avenue – upgrade crosswalk markings including advanced yield markings and install double-sided flashing pedestrian crossing signs with circular LED beacons in similar style to other Sebastopol crossings. Install advanced pedestrian crossing signage. Upgrade curb ramps to comply with current ADA standards. Install edge line striping for traffic calming on Sunset Avenue between Taft Street and Johnson Street

**JUSTIFICATION:** The school district requested pedestrian crossing improvements at the two locations to make the crossing safer for students and other pedestrians. The City received infrastructure grant funding from County Supervisor Lynda Hopkins District 5 and the School District is making a \$20,000 contribution towards this project.

**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.

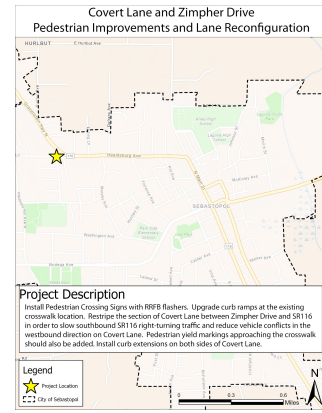
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	117,040						0
9100 - Pre-construction							0
9200 - Construction		102,960					102,960
<b>EXPENDITURE TOTALS</b>	117,040	102,960					102,960
FUNDING SOURCES							PROJECT TOTAL
103-B/F/IR - Donations	20,000						
103-Bldg./Fac./Infr. Reserve							0
211-Transp Grant - District 5 Infra Funding	97,040	102,960					102,960
<b>FUNDING TOTALS</b>	117,040	102,960					102,960

# NEW: Covert Lane/Zimpher Drive Crossing Improvements

**Project No: 0134-24.01**

**Category Bikes, Pedestrians & Safety**

**Project Location: Covert Lane/Zimpher Drive**



**DESCRIPTION:** Install Rapid rectangular flashing beacons (RRFB) at this intersection including minor lane configuration. The City will apply for HSIP cycle 12 grant from the State due Sept 2024. The application will include a concept plan and preliminary estimate.

**JUSTIFICATION:** This is needed for pedestrian safety.

**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.

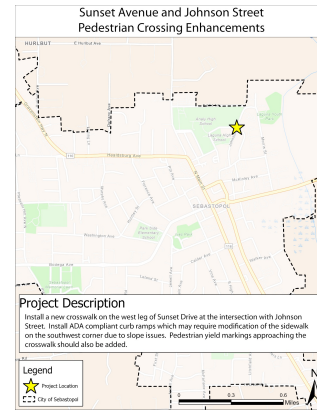
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		10,000	51,000				61,000
9200 - Construction				245,000			245,000
<b>EXPENDITURE TOTALS</b>		10,000	51,000	245,000			306,000
FUNDING SOURCES							
001-Grant - Unsecured				245,000			245,000
213-Traffic Impact Fee Fund (TIF)		10,000	51,000				61,000
<b>FUNDING TOTALS</b>		10,000	51,000	245,000			306,000

# NEW: Sunset/Johnson Street Pedestrian Crossing Enhancements

**Project No:** 0135-24.02

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Sunset Avenue/Johnson Street



**DESCRIPTION:** Install a new crosswalk on the west leg of Sunset Drive at the intersection with Johnson Street including ADA curb ramps which may require modification of the sidewalk on the southwest corner due to slope issues. Pedestrian yield markings approaching the crosswalk should also be added.

**JUSTIFICATION:** This project is needed for pedestrian safety and will make the crossing safer for Analy HS students and other pedestrians. Staff is researching grant opportunities for this project.

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

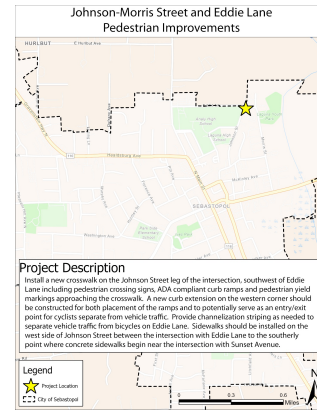
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		46,700					46,700
9200 - Construction			250,700				250,700
<b>EXPENDITURE TOTALS</b>		46,700	250,700				297,400
FUNDING SOURCES							
001-Grant - Unsecured			250,700				250,700
201-Measure M Transportation							0
213-Traffic Impact Fee Fund (TIF)		46,700					46,700
<b>FUNDING TOTALS</b>		46,700	250,700				297,400

# NEW: Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements

**Project No:** 0136-24.03

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Johnson St/Morris St/Edie Ln



**DESCRIPTION:** Install a new crosswalk on the Johnson St leg of intersection, southwest of Eddie Ln including pedestrian crossing signs, ADA curb ramps, and pedestrian yield markings, new curb extension on the western corner for placement of the ramps and for potentially serving as an entry/exit point for cyclists separate from vehicle traffic; new sidewalks on west side of Johnson St between the intersection with Eddie Ln to the southerly point where concrete sidewalk begin near the intersection with Sunset Ave.

**JUSTIFICATION:** This project is needed for pedestrian safety and to make the intersection safer for students at Analy HS and other pedestrians.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			67,100				67,100
9200 - Construction				553,000			553,000
<b>EXPENDITURE TOTALS</b>			67,100	553,000			620,100
FUNDING SOURCES							
000-Unfunded			67,100	553,000			620,100
201-Measure M Transportation							0
<b>FUNDING TOTALS</b>			67,100	553,000			620,100

## NEW: Signal at Ragle Rd and Bodega Ave

**Project No:** 0137-24.04

**Category** Bikes, Pedestrians & Safety

**Project** Ragle Rd/Bodega Ave  
**Location:**

**DESCRIPTION:** New traffic signal at Ragle Road and Bodega Avenue. Staff will be researching HSIP and other grant opportunities to fund this project.

**JUSTIFICATION:** This intersection meets traffic warrants for a traffic signal.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-1: Ensure that the City's circulation network is maintained and improved over time to support buildout of the General Plan in a manner that is consistent with the General Plan Circulation Map

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			190,000				190,000
9200 - Construction				850,000			850,000
<b>EXPENDITURE TOTALS</b>			190,000	850,000			1,040,000
FUNDING SOURCES							
001-Grant - Unsecured				850,000			850,000
201-Measure M Transportation							0
213-Traffic Impact Fee Fund (TIF)			190,000				190,000
<b>FUNDING TOTALS</b>			190,000	850,000			1,040,000

# SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson

**Project No:** 1000-19.01

**Category:** Bikes, Pedestrians & Safety

**Project Location:** SR 116, Bodega/Florence, Bodega/Robinson



**DESCRIPTION:** This project was previously listed as 3 separate projects in prior years but has been combined into one project. The work is for ADA-compliant ramps at seven (7) intersections along SR 116 (old CIP#0105-4.00), crosswalk and safety improvements at Bodega Ave/Florence Ave (old CIP#0117-74.04), and at Bodega Ave/Robinson Rd (old CIP#0119-74.06). Crosswalk and safety improvements include pedestrian-activated beacons, signage, markings and modifications to the crosswalks. The project is completed but report to Caltrans and grant reimbursement request will occur in July/August 2024.

**JUSTIFICATION:** Provide ADA ramps along SR 1116 in accordance with Americans with Disabilities Act (ADA) guidelines. As part of the "Pedestrian Crossing Safety Study for Bodega Avenue" completed in 2017, pedestrian safety improvements were recommended at the intersections on Bodega Avenue at Florence Ave and Robinson Rd.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by ADA, allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel with and beyond the city.  
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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	642,802						0
9001 - Construction/Inspection		5,000					5,000
<b>EXPENDITURE TOTALS</b>	642,802	5,000					5,000
FUNDING SOURCES							
201-Measure M Transportation							0
211-Transp Grant - Quick Strike (MTC)	476,000						0
211-Transp Grant - TDA3	60,380						0
213-Traffic Impact Fee Fund (TIF)	98,256						0
217-SB 1 Road Maintenance & Rehab	8,166	5,000					5,000
<b>FUNDING TOTALS</b>	642,802	5,000					5,000

# NEW: Covert Lane and Norlee Street Crosswalk ADA Ramps and Pedestrian Crossing Improvements

**Project No:** 137-24.05

**Category:** Bikes, Pedestrians & Safety

**Project Location:** Covert Ln/Norlee St

**DESCRIPTION:** Install pedestrian crossing signs with Rapid Rectangular Flashing Beacons (RRFB), ADA curb ramps and pedestrian yield markings approaching the crosswalk. Staff will be re researching grant opportunities for this project.

**JUSTIFICATION:** This is a pedestrian safety project.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction					55,000		55,000
9200 - Construction						250,000	250,000
<b>EXPENDITURE TOTALS</b>					55,000	250,000	305,000
FUNDING SOURCES							
001-Grant - Unsecured						250,000	250,000
213-Traffic Impact Fee Fund (TIF)					55,000		55,000
<b>FUNDING TOTALS</b>					55,000	250,000	305,000

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 2 - Transition Plan ADA Projects

		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0213-20.05	Youth Annex ADA Upgrades	181,000	5,000					5,000
0214-20.07	City Hall ADA Upgrades	7,500	65,000					65,000
0215-22.04	ADA Transition Plan Building Improvements Environmental Assessment	26,500	5,000					5,000
		215,000	75,000					75,000
<b>PROJECT FUNDING SOURCES</b>								
103	Bldg./Fac./Infr. Reserve	61,785	30,000					30,000
216	Community Dev. Grant (CDBG)	153,215	45,000					45,000
		215,000	75,000					75,000



# Youth Annex ADA Upgrades

**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 original work was to include signing, striping, interior door modifications, public fountain upgrade, and bathroom upgrades. Due to the high cost of the project, the work was down scoped to match available funding and the priority of work that will be completed are the exterior ADA site work, signing, striping, and accessibility to the front door.

**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	FY23-24	2024-25	2025-26	2026-27	2027-28	2028-29	PROJECT
	Estimated						TOTAL
9000 - Estimated Actual	181,000						0
9001 - Construction/Inspection		5,000					5,000
<b>EXPENDITURE TOTALS</b>	181,000	5,000					5,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	27,785	5,000					5,000
216-Community Dev. Grant (CDBG)	153,215						0
<b>FUNDING TOTALS</b>	181,000	5,000					5,000

# City Hall ADA Upgrades

**Project No:** 0214-20.07

**Category:** Transition Plan ADA Projects

**Project Location:** City Hall



**DESCRIPTION:** ADA Upgrades to interior of City Hall. Exterior ADA site improvements have been completed by Public Works and this project will include additional signage. To save costs, Public Works staff will perform the accessibility improvements to the interior of City Hall which includes replacing existing doors, hardware, information board; remove/replace and/or relocate existing wall-hung information stand, existing electrical switches and receptacles, bathroom plumbing modifications, and post access and path of travel signs.

**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	FY23-24						PROJECT TOTAL
	Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	7,500						0
9100 - Pre-construction							0
9200 - Construction		65,000					65,000
<b>EXPENDITURE TOTALS</b>	<b>7,500</b>	<b>65,000</b>					<b>65,000</b>
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	7,500	20,000					20,000
216-Community Dev. Grant (CDBG)		45,000					45,000
<b>FUNDING TOTALS</b>	<b>7,500</b>	<b>65,000</b>					<b>65,000</b>

# ADA Transition Plan Building Improvements Environmental Assessment

**Project No:** 0215-22.04

**Category:** Transition Plan ADA Projects

**Project:** Various City Facilities

**Location:**



**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 funding agreement is executed for ADA improvements to City Hall and Burbank Farm Restroom Facility. The environmental work is nearly complete awaiting approval from SHPO which will extend this project completion to August/September 2024.

**JUSTIFICATION:** Continued implementation of the 2014 ADA Transition Plan.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	26,500						0
9100 - Pre-construction		5,000					5,000
<b>EXPENDITURE TOTALS</b>	26,500	5,000					5,000
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve	26,500	5,000					5,000
<b>FUNDING TOTALS</b>	26,500	5,000					5,000

**Category Summary Report**  
**City of Sebastopol FY 2023-24 to 2027-28**  
**3 - Housing Projects**

<b>PROJECT TITLE</b>	<b>FY23-24 Estimated</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>TOTALS</b>
0300-22.07    Purchase of Market Rate Units		410,500					410,500
		410,500					410,500
<b>PROJECT FUNDING SOURCES</b>							
000            Unfunded		410,500					410,500
		410,500					410,500

# Purchase of Market Rate Units

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9002 - Project Management		10,500					10,500
9004 - Property Purchases		400,000					400,000
<b>EXPENDITURE TOTALS</b>		410,500					410,500
FUNDING SOURCES							PROJECT TOTAL
000-Unfunded		410,500					
001-Grant - Unsecured							0
100-General Fund							0
204-Housing Linkage Fee							0
<b>FUNDING TOTALS</b>		410,500					410,500

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 4 - Parks Projects

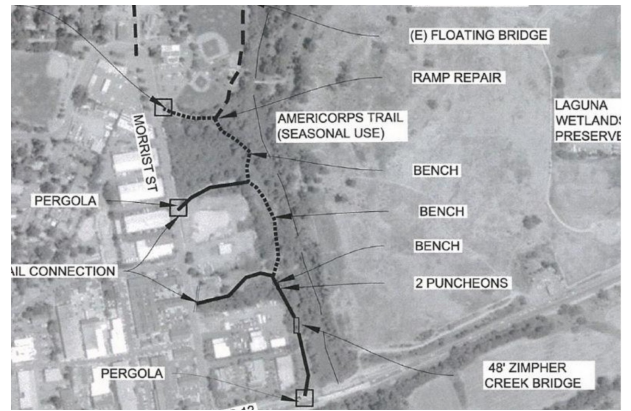
		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0411-73.00	AmeriCorps Trail Extension Project	82,745	414,455					414,455
0413-78.00	Burbank Farm: ADA path and Public Restroom Facility	18,700	10,000	480,000				490,000
0416-95.00	Ives Park Pathway Replacement and ADA Upgrade (Segment 1)	131,000						
0420-22.05	Ives Park Master Plan Implementation Phase 2			62,000				62,000
0423-20.10	Trail connection from Tomodachi Park to the west property line			25,000	60,000			85,000
0425-23.07	Ives Park Pathway Replacement and ADA Upgrade (Segment 2)		25,000	140,000				165,000
		232,445	449,455	707,000	60,000			1,216,455
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded			202,000				202,000
202	Measure M Parks	137,674	115,000	130,000				245,000
212	Park Improvement Fund		207,512	236,800	60,000			504,312
212	Park Improvement (Sonoma Co.)		126,943					126,943
212	Park Improve Fund (Prop 68)	82,771						
216	Community Dev. Grant (CDBG)			138,200				138,200
511	Sewer Capital Fund	12,000						
		232,445	449,455	707,000	60,000			1,216,455

# AmeriCorps Trail Extension Project

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	82,745						0
9200 - Construction		414,455					414,455
<b>EXPENDITURE TOTALS</b>	<b>82,745</b>	<b>414,455</b>					<b>414,455</b>
FUNDING SOURCES							PROJECT TOTAL
202-Measure M Parks	82,745	80,000					
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund		207,512					207,512
<b>FUNDING TOTALS</b>	<b>82,745</b>	<b>414,455</b>					<b>414,455</b>

## Burbank Farm: ADA path and Public Restroom Facility

**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 and ADA path to the restroom facility from the existing parking lot. The work includes installation of a new sewer, water and electrical services to support the restroom facility. The City was awarded a FY 2022-23 CDBG grant for construction of the new restroom but is not sufficient to cover all the construction costs. Staff will continue to research additional grant funding for this project (such as T-mobile community grant). However, funding source has been identified in order to secure the awarded FY 2022-23 CDBG grant in case additional grant funding does not happen.

**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	FY23-24						PROJECT TOTAL
	Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	18,700						0
9100 - Pre-construction		10,000					10,000
9200 - Construction			480,000				480,000
<b>EXPENDITURE TOTALS</b>	<b>18,700</b>	<b>10,000</b>	<b>480,000</b>				<b>490,000</b>
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve							0
202-Measure M Parks	18,700	10,000	130,000				140,000
212-Park Improvement Fund			211,800				211,800
216-Community Dev. Grant (CDBG)			138,200				138,200
<b>FUNDING TOTALS</b>	<b>18,700</b>	<b>10,000</b>	<b>480,000</b>				<b>490,000</b>



# Ives Park Pathway Replacement and ADA Upgrade (Segment 1)

**Project No:** 0416-95.00

**Category:** Parks Projects

**Project:** Ives Park

**Location:**



**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	FY23-24	2024-25	2025-26	2026-27	2027-28	2028-29	PROJECT
	Estimated						TOTAL
9000 - Estimated Actual	131,000						0
<b>EXPENDITURE TOTALS</b>	131,000						0
FUNDING SOURCES							
202-Measure M Parks	36,229						0
212-Park Improve Fund (Prop 68)	82,771						0
511-Sewer Capital Fund	12,000						0
<b>FUNDING TOTALS</b>	131,000						0

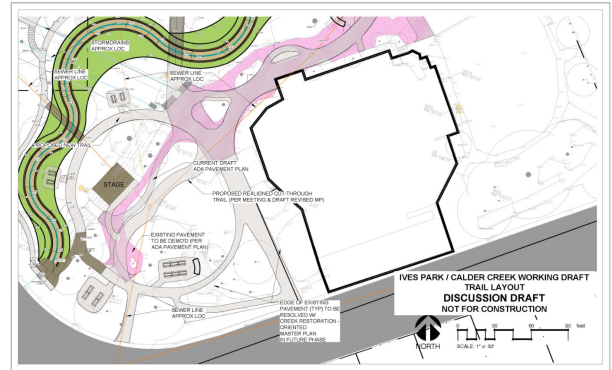
# Ives Park Master Plan Implementation Phase 2

**Project No:** 0420-22.05

**Category:** Parks Projects

**Project:** Ives Park

**Location:**



**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	FY23-24						PROJECT TOTAL
	Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			62,000				62,000
9200 - Construction							0
<b>EXPENDITURE TOTALS</b>			62,000				62,000
FUNDING SOURCES	FY23-24						PROJECT TOTAL
000-Unfunded			62,000				
<b>FUNDING TOTALS</b>			62,000				62,000

# Trail connection from Tomodachi Park to the west property line

**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 has been constructed by the Barlow Townhomes developer that runs 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	FY23-24						PROJECT TOTAL
	Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			25,000				25,000
9200 - Construction				60,000			60,000
<b>EXPENDITURE TOTALS</b>			25,000	60,000			85,000
FUNDING SOURCES	FY23-24						PROJECT TOTAL
212-Park Improvement Fund			25,000	60,000			
<b>FUNDING TOTALS</b>			25,000	60,000			85,000

# Ives Park Pathway Replacement and ADA Upgrade (Segment 2)

**Project No:** 0425-23.07  
**Category:** Parks Projects  
**Project Location:** Ives Park



**DESCRIPTION:** This project is removing and/or replacing the pathway that runs from the restroom facility along Calder Creek to High Street. Staff will be researching grant opportunities to implement this project.

**JUSTIFICATION:** This work will continue the pathway replacement that will be completed under the Segment 1 work which runs from the southwest picnic area to the restroom facility. The design will not commence until after the Ives Park Master Plan Phase 2 is completed to ensure consistency with the plan.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		25,000	140,000				165,000
9200 - Construction							0
<b>EXPENDITURE TOTALS</b>		25,000	140,000				165,000
FUNDING SOURCES							
000-Unfunded			140,000				140,000
202-Measure M Parks		25,000					25,000
<b>FUNDING TOTALS</b>		25,000	140,000				165,000

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 5 - Paving Projects

		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	1,441,509	5,000					5,000
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	22,500	50,000	2,576,000				2,626,000
0520-22.09	Citywide Pavement Repairs and Repaving Program				100,000	500,000	500,000	1,100,000
		1,464,009	55,000	2,576,000	100,000	500,000	500,000	3,731,000
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded					300,000	500,000	800,000
123	Pavement Reserve Fund	109,721	55,000					55,000
201	Measure M Transportation	275,934		136,000				136,000
211	Transp Grant - OBAG2	1,078,354						
211	Transp Grant - Go Sonoma (SCTA)			2,240,000				2,240,000
217	SB 1 Road Maintenance & Rehab			200,000	100,000	200,000		500,000
		1,464,009	55,000	2,576,000	100,000	500,000	500,000	3,731,000

# Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1

**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 Nelson; Nelson Way to Pleasant Hill). This Phase 1 project includes the installation of bike lanes and pavement resurfacing. The project is complete but there will need to be a final report to Caltrans as well as reimbursement request that will occur July/August 2024.

**JUSTIFICATION:** Bodega Avenue paving is deteriorated and needs resurfacing. The City was awarded an OBAG2 grant of up to \$1,195,000 for construction with a 11.47% match.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	
9000 - Estimated Actual	1,441,509					0
9001 - Construction/Inspection		5,000				5,000
<b>EXPENDITURE TOTALS</b>	1,441,509	5,000				5,000
<b>FUNDING SOURCES</b>						
123-Pavement Reserve Fund	87,221	5,000				5,000
201-Measure M Transportation	275,934					0
211-Transp Grant - OBAG2	1,078,354					0
<b>FUNDING TOTALS</b>	1,441,509	5,000				5,000

## Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2

**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. Because of the size of the project, a constructibility review and a review of the Engineer's Estimate and necessary modifications to the Plans are planned for FY 24/25.

**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. City applied for and awarded a Go Sonoma transportation grant for a maximum amount of \$2.24 million for the construction and inspection. The City's minimum local match is 15% of the grant.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	22,500						0
9100 - Pre-construction		50,000					50,000
9200 - Construction			2,576,000				2,576,000
<b>EXPENDITURE TOTALS</b>	22,500	50,000	2,576,000				2,626,000
FUNDING SOURCES							
000-Unfunded							0
123-Pavement Reserve Fund	22,500	50,000					50,000
201-Measure M Transportation			136,000				136,000
211-Transp Grant - Go Sonoma (SCTA)			2,240,000				2,240,000
213-Traffic Impact Fee Fund (TIF)							0
217-SB 1 Road Maintenance & Rehab			200,000				200,000
<b>FUNDING TOTALS</b>	22,500	50,000	2,576,000				2,626,000

# Citywide Pavement Repairs and Repaving Program

**Project No:** 0520-22.09

**Category:** Paving Projects

**Project Location:** Various city streets



**DESCRIPTION:** Repairs, repaving and rehabilitation of various streets. The preliminary list of streets are: Palm Ave., 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. Staff is continuing to pursue grant funding for this project.

**JUSTIFICATION:** The listed streets are based on the City's 2023 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 maintain the City's existing PCI at 55. No planned replacement projects in years 1 and 2 due to Bodega Avenue paving project (phase 1 and 2) in those 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							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction				100,000			100,000
9200 - Construction					500,000	500,000	1,000,000
<b>EXPENDITURE TOTALS</b>				100,000	500,000	500,000	1,100,000
FUNDING SOURCES							
000-Unfunded					300,000	500,000	800,000
123-Pavement Reserve Fund							0
217-SB 1 Road Maintenance & Rehab				100,000	200,000		300,000
<b>FUNDING TOTALS</b>				100,000	500,000	500,000	1,100,000



**Category Summary Report**  
**City of Sebastopol FY 2023-24 to 2027-28**  
**6 - Sewer/Wastewater Projects**

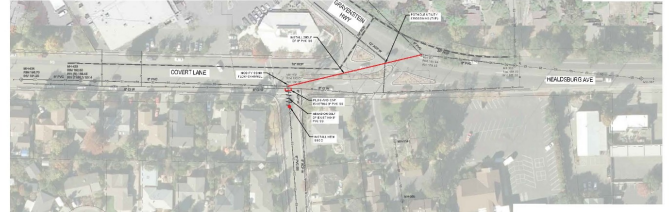
<b>PROJECT TITLE</b>		<b>FY23-24 Estimated</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>TOTALS</b>
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting		32,000	1,000	222,000			255,000
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End				115,200	1,000	604,500	720,700
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End					31,000	31,000	62,000
0615-21.01	Parquet Street Sewer Line Replacement (combined City project #1000-19.01)	530,000						
0615-23.04	NEW: Sewer System Master Plan Update			132,000				132,000
0616-24.08	Wastewater System Replacement Program				300,000	300,000	300,000	900,000
		530,000	32,000	133,000	637,200	332,000	935,500	2,069,700
<b>PROJECT FUNDING SOURCES</b>								
511	Sewer Capital Fund	530,000	32,000	133,000	637,200	332,000	935,500	2,069,700
		530,000	32,000	133,000	637,200	332,000	935,500	2,069,700

# Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		32,000	1,000				33,000
9200 - Construction				222,000			222,000
<b>EXPENDITURE TOTALS</b>		32,000	1,000	222,000			255,000
FUNDING SOURCES							
511-Sewer Capital Fund		32,000	1,000	222,000			255,000
<b>FUNDING TOTALS</b>		32,000	1,000	222,000			255,000

## Zimpher Creek Sewer Relocation Part 2 - West End

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction				115,200	1,000		116,200
9200 - Construction						604,500	604,500
<b>EXPENDITURE TOTALS</b>				115,200	1,000	604,500	720,700
FUNDING SOURCES							
511-Sewer Capital Fund				115,200	1,000	604,500	720,700
<b>FUNDING TOTALS</b>				115,200	1,000	604,500	720,700

## Zimpher Creek Sewer Relocation Part 3 - Repairs at East End

**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. The first phase is for the pre-design to determine level of repairs and develop preliminary cost estimate.

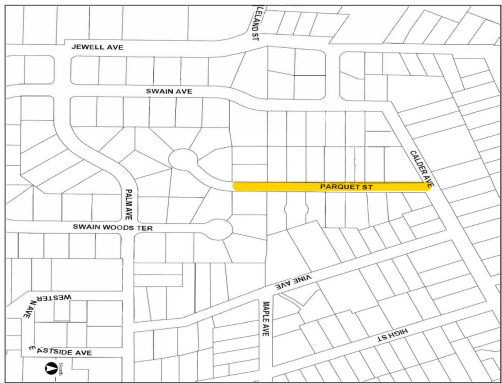
**JUSTIFICATION:** The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction					31,000	31,000	62,000
9200 - Construction							0
<b>EXPENDITURE TOTALS</b>					31,000	31,000	62,000
FUNDING SOURCES							
511-Sewer Capital Fund					31,000	31,000	62,000
<b>FUNDING TOTALS</b>					31,000	31,000	62,000

**Parquet Street Sewer Line Replacement (combined City project #1000-19.01)**

**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. This work includes slurry seal of Parquet Street that is affected by the sewer line replacement work. The work is being completed with the Parquet Street Water Main Replacement project #0818-20.09

**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.

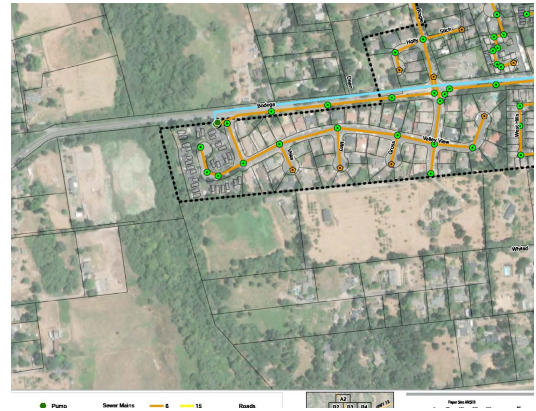
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	530,000						0
<b>EXPENDITURE TOTALS</b>	530,000						0
FUNDING SOURCES							
511-Sewer Capital Fund	530,000						0
<b>FUNDING TOTALS</b>	530,000						0

# NEW: Sewer System Master Plan Update

**Project No:** 0615-23.04

**Category:** Sewer/Wastewater Projects

**Project Location:** Citywide



**DESCRIPTION:** This project will update the 2005 Sewer System Master Plan. The plan will include system capacity analysis and identify deficiencies in sewer system that could result in sewer overflows. The master plan will identify a Capital Improvement Program to upgrade system deficiencies and will include maintenance repair and replacement projects identified in Public Works' ongoing CCTV investigations.

**JUSTIFICATION:** Master plans should be updated every 5 years and the sewer master plan was last updated in 2005.

**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 Sabitary Sewer System Utility Master Plan, Stormwater Management Plan and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			132,000				132,000
<b>EXPENDITURE TOTALS</b>			132,000				132,000
FUNDING SOURCES							PROJECT TOTAL
511-Sewer Capital Fund			132,000				
<b>FUNDING TOTALS</b>			132,000				132,000

# Wastewater System Replacement Program

**Project No:** 0616-24.08

**Category:** Sewer/Wastewater Projects

**Project Location:** Citywide

**DESCRIPTION:** This program is the ongoing replacement of sewer lines and related appurtenances.

**JUSTIFICATION:** The City's wastewater system is severely aged and needs to be systematically replaced in order to minimize leaks, ruptures and emergency repairs of failing lines.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction				45,000	45,000	45,000	135,000
9200 - Construction				255,000	255,000	255,000	765,000
<b>EXPENDITURE TOTALS</b>				300,000	300,000	300,000	900,000
FUNDING SOURCES							
511-Sewer Capital Fund				300,000	300,000	300,000	900,000
<b>FUNDING TOTALS</b>				300,000	300,000	300,000	900,000

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 7 - Stormwater Projects

		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance				260,000	1,125,000		1,385,000
0702-51.00	Zimpher Creek Storm Drain and Outfall Maintenance			75,000	405,000			480,000
0710-64.00	Morris Street Outfall Maintenance			90,000				90,000
0711-23.05	NEW: Flood Resiliency Master Plan		170,000					170,000
0712-23.06	NEW: Community Cultural Center Master Plan		85,000					85,000
			255,000	165,000	665,000	1,125,000		2,210,000
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded			165,000	665,000	1,125,000		1,955,000
127	2019 Flood Mitig Earmark		255,000					255,000
			255,000	165,000	665,000	1,125,000		2,210,000



# Calder Creek Storm Drain and Outfall Maintenance

**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 "desktop" environmental analysis is being conducted in FY 22/23 to help inform the environmental constraints. FY 23/24 is the commencement of the CEQA documentation and preparation of the cost estimate that will be needed to research grant funding. The permitting and construction will be started in FY 24/25, assuming the grant funding is secured.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction				260,000			260,000
9200 - Construction					1,125,000		1,125,000
<b>EXPENDITURE TOTALS</b>				260,000	1,125,000		1,385,000
FUNDING SOURCES							
000-Unfunded				260,000	1,125,000		1,385,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
<b>FUNDING TOTALS</b>				260,000	1,125,000		1,385,000

# Zimpher Creek Storm Drain and Outfall Maintenance

**Project No:** 0702-51.00

**Category:** Stormwater Projects

**Project Location:** Brookhaven and Zimpher Creek



**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 "desktop" environmental analysis is being conducted in FY 22/23 to help inform the environmental constraints. FY 23/24 is the commencement of the CEQA documentation. The preparation of the cost estimate that will be needed to research grant funding will be conducted in FY 24/25. The permitting and construction will be started in FY 25/26, assuming the grant funding is secured.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			75,000	80,000			155,000
9200 - Construction				325,000			325,000
<b>EXPENDITURE TOTALS</b>			75,000	405,000			480,000
FUNDING SOURCES							
000-Unfunded			75,000	405,000			480,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
<b>FUNDING TOTALS</b>			75,000	405,000			480,000

# Morris Street Outfall Maintenance

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			90,000				90,000
9200 - Construction							0
<b>EXPENDITURE TOTALS</b>			90,000				90,000
FUNDING SOURCES							
000-Unfunded			90,000				90,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
<b>FUNDING TOTALS</b>			90,000				90,000

# NEW: Flood Resiliency Master Plan

**Project No:** 0711-23.05

**Category:** Stormwater Projects

**Project Location:** Citywide

**Location:**



**DESCRIPTION:** This master plan document is a flood control management plan that will identify flood areas and develop a Capital Improvement Program (CIP) for managing and mitigating flooding that occurs in the Calder Creek and the Laguna area. This plan would expand the 2D hydraulic and hydrology model developed for Calder Creek to other parts of the City using the existing storm drain mapping. The plan would need to apply the new Sonoma Water Hydrology standards.

**JUSTIFICATION:** Various areas routinely flood, particularly along Calder Creek and the Laguna area. This work will help support future grant funding applications for flood control and mitigation projects.

**GENERAL PLAN Goals and Policies:** Safety SA-2: Reduce risks to human life, property and public services associated with flood hazards.

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		170,000					170,000
<b>EXPENDITURE TOTALS</b>		170,000					170,000
FUNDING SOURCES							PROJECT TOTAL
127-2019 Flood Mitig Earmark		170,000					
<b>FUNDING TOTALS</b>		170,000					170,000

# NEW: Community Cultural Center Master Plan

**Project No:** 0712-23.06

**Category:** Stormwater Projects

**Project Location:** 390 Morris St.



**DESCRIPTION:** The master plan will consider flood mitigation and flood proofing alternatives and costs for long range flood mitigation projects. The plan will also include a list of short term flood repairs from previous flood damages to continue to keep the existing building operational.

**JUSTIFICATION:** The Sebastopol Community Cultural Center Master Plan (SCCC) is located in a floodplain and routinely floods. The plan will serve as a long range master plan to determine alternatives such as long term flood mitigation improvements or relocating to a different location not in a floodplain.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 6-16: Support improvements to, expansion of, or replacement of the Sebastopol Community Cultural Center to address flood issues, and to improve services and facilities available to the community in order to enhance the quality of life for all City residents through the provision of quality community services and facilities.

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		85,000					85,000
<b>EXPENDITURE TOTALS</b>		85,000					85,000
FUNDING SOURCES							
127-2019 Flood Mitig Earmark		85,000					85,000
<b>FUNDING TOTALS</b>		85,000					85,000

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 8 - Water Projects

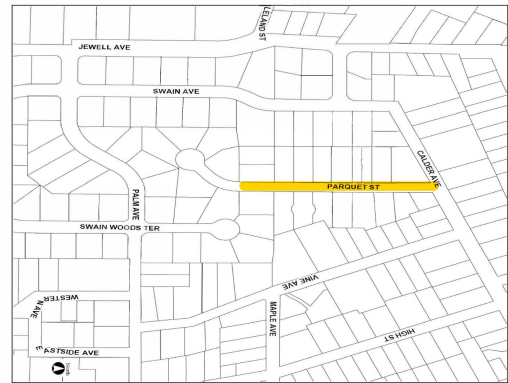
		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
<b>PROJECT TITLE</b>								
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000-21.01)	530,000						
0821-23.09	NEW: Water System Master Plan Update		120,000					120,000
0822-24.06	NEW: Well 4 Replacement			400,000	2,600,000			3,000,000
0823-24.07	NEW: Water System Replacement Program			300,000	300,000	300,000	600,000	1,500,000
		530,000	120,000	700,000	2,900,000	300,000	600,000	4,620,000
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded			400,000	2,600,000			3,000,000
501	Water Capital Fund	530,000	120,000	300,000	300,000	300,000	600,000	1,620,000
		530,000	120,000	700,000	2,900,000	300,000	600,000	4,620,000

# Parquet Street Water Line Replacement (combined City project #1000-21.01)

**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. This work includes slurry seal of Parquet Street that is affected by the water line replacement work. The work is being completed with the Parquet Street Sewer Line Replacement project #0615-21.01).

**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.

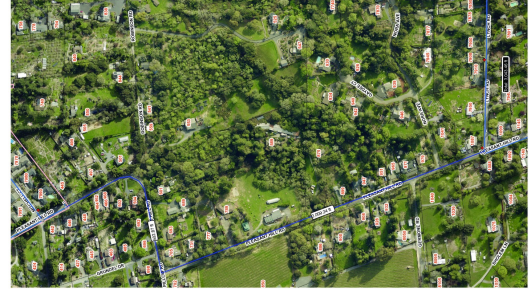
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	530,000						0
<b>EXPENDITURE TOTALS</b>	530,000						0
FUNDING SOURCES							
501-Water Capital Fund	530,000						0
<b>FUNDING TOTALS</b>	530,000						0

# NEW: Water System Master Plan Update

**Project No:** 0821-23.09

**Category:** Water Projects

**Project Location:** Citywide



**DESCRIPTION:** This project will update the 2005 Water System Master Plan. The plan will include a hydraulic modeling and system capacity analysis for the entire city and identify a Capital Improvement Program to upgrade system deficiencies.

**JUSTIFICATION:** Master plans should be updated every 5 years and the water master plan was last conducted in 2005.

**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	
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28		2028-29
9100 - Pre-construction		120,000					120,000
<b>EXPENDITURE TOTALS</b>		120,000					120,000
FUNDING SOURCES							
501-Water Capital Fund		120,000					120,000
<b>FUNDING TOTALS</b>		120,000					120,000



# NEW: Well 4 Replacement

**Project No:** 0822-24.06

**Category:** Water Projects

**Project Location:** Petaluma Avenue at Palm Avenue



**DESCRIPTION:** Replacement of the City's municipal Well #4 that has groundwater that has been contaminated and is required to be replaced. The City will be looking for outside financing (such as a revenue bond) for this project.

**JUSTIFICATION:** The well is currently being treated using a carbon filter system but this is only a temporary solution and the well will need to be replaced. The well currently provide drinking water to approximately half the city's population.

**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, and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			400,000				400,000
9200 - Construction				2,600,000			2,600,000
<b>EXPENDITURE TOTALS</b>			400,000	2,600,000			3,000,000
FUNDING SOURCES							
000-Unfunded			400,000	2,600,000			3,000,000
501-Water Capital Fund							0
<b>FUNDING TOTALS</b>			400,000	2,600,000			3,000,000

# NEW: Water System Replacement Program

**Project No:** 0823-24.07

**Category** Water Projects

**Project Location:** Citywide

**DESCRIPTION:** This program is the ongoing replacement of water lines and related appurtenances.

**JUSTIFICATION:** The City's water system is severely aged and needs to be systematically replaced in order to minimize leaks, ruptures and emergency repairs of failing lines.

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction			40,000	40,000	40,000	90,000	210,000
9200 - Construction			260,000	260,000	260,000	510,000	1,290,000
<b>EXPENDITURE TOTALS</b>			300,000	300,000	300,000	600,000	1,500,000
FUNDING SOURCES							
501-Water Capital Fund			300,000	300,000	300,000	600,000	1,500,000
<b>FUNDING TOTALS</b>			300,000	300,000	300,000	600,000	1,500,000

# Category Summary Report

## City of Sebastopol FY 2023-24 to 2027-28

### 9 - Arts Projects

PROJECT TITLE	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
0901- Ned Kahn: "Sebastopol Spire"	3,000	27,000					27,000
0903- City Sponsorship of New Art Project			28,000				28,000
	3,000	27,000	28,000				55,000
<b>PROJECT FUNDING SOURCES</b>							
203 Art-In-Lieu Fund	3,000	27,000	28,000				55,000
	3,000	27,000	28,000				55,000

# Ned Kahn: "Sebastopol Spire"

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9000 - Estimated Actual	3,000						0
9200 - Construction		27,000					27,000
<b>EXPENDITURE TOTALS</b>	3,000	27,000					27,000
FUNDING SOURCES							
203-Art-In-Lieu Fund	3,000	27,000					27,000
<b>FUNDING TOTALS</b>	3,000	27,000					27,000

# City Sponsorship of New Art Project

**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
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9200 - Construction			28,000				28,000
<b>EXPENDITURE TOTALS</b>			28,000				28,000
FUNDING SOURCES							
000-Unfunded							0
203-Art-In-Lieu Fund			28,000				28,000
<b>FUNDING TOTALS</b>			28,000				28,000