

CITY OF SEBASTOPOL CITY COUNCIL

AGENDA ITEM REPORT FOR MEETING OF: July 2, 2024

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To: Honorable Mayor and City Councilmembers
From: Don Schwartz, City Manager
 Toni Bertolero, P.E., Engineering Consultant, GHD
Subject: Capital Improvement Program (CIP) FY 2024-25 to FY 2028-29

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RECOMMENDATIONS:

That the Council adopt a resolution approving the Capital Improvement Plan for Fiscal Year 2024-25, and note changes to the CIP, if any.

EXECUTIVE SUMMARY:

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.

This item is for the review of the five-year program and adoption of a Resolution approving the Capital Improvement Plan for Fiscal Year 2024-25 as listed in the Draft CIP Budget Report dated 6/24/24 (Attachment 4). The Fiscal Year 2024-25 Capital Improvement Plan, showing only those projects in Fiscal Year 2024-25 with proposed expenditures, are also listed (for ease of reference) in the table in the CIP Summary Memo prepared by Toni Bertolero (Attachment 2).

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 proposed to be funded in Fiscal Year 2024-25. The remainder of the projects in the CIP for Fiscal Years 2025-26 through 2028-29 are a tool to project future funding needs and to assist staff in pursuit of grant funding for future projects.

The State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2024-25 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 conducted and approved by the Planning Commission on June 25, 2024. If any new projects are added to the CIP, a General Plan consistency review of that project will be needed.

DISCUSSION:

The Budget Committee reviewed the CIP on June 24, 2024. A summary of the committee’s comments as well as responses to the comments are listed below. The Proposed CIP (see Attachment) includes changes recommended by the committee and are noted on the Question/Response list below.

1. Question: Make the CIP Budget report clearer as to which are New projects as compared to carryover projects that are proposed for Fiscal Year 2024-25 so we know what to focus on.

Response: The attached CIP Summary memo (Attachment 2) has the word “NEW” next to the projects. In addition, the CIP Budget report (Attachment 4) shows NEW projects in bold in the Table of Contents in the CIP Budget report.

2. Question: Why is Parquet Street Sewer and Water Improvement Project shown on the table on the CIP Summary memo? Isn't this project already completed this year?

Response: The Administrative Services Director confirmed that although there are retention monies still left to be paid to the Contractor, the monies have already been set aside in Fiscal Year 2023-24. Therefore, the project is now complete and the table in the Summary Memo has been corrected.

3. Question: Why is the pre-construction cost for the Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek project (“Bike connection project”) so much more than the Covert Lane/Zimpher Drive Crossing project (“Ped Crossing project”) if the work in Fiscal Year 2024-25 involves preparing a grant application?

Response: The pre-construction cost for the Bike connection project is for the full design and preparation of the grant application for construction. Staff believes that having the design completed, thereby making it “shovel ready,” will make this project more competitive for obtaining a grant. The Ped Crossing project, will be for preparation of a concept plan and grant application. A concept plan is a lower level of effort for engineering work and will be sufficient for being competitive enough for the type of grant that will be pursued (HSIP – highway safety improvement safety grant). The final design for this project will be conducted when a grant is secured.

4. Question: It is unclear what improvements are being proposed for the Bodega Ave. Bicycle Connection Rd. to Atascadero Creek project and if it will conflict with the future traffic signal project at Bodega Avenue and Ragle Road?

Response: The Bike Connection project is a multi-use trail on Bodega Avenue from Ragle Road to Valley View Drive on an existing City planter strip, and a two-way bike path on the south shoulder of Bodega Avenue between Valley View Drive and connecting to the County bike trail. There will not be a conflict with the future traffic signal at Bodega/Ragle and the design of the Bike Connection project will take into consideration the future traffic signal. A plan/photo of the scope described above can be found in the CIP Budget report (page 5 in the report).

5. Question: What is the Cultural Community Center Master Plan and why do we need to spend this money instead of using it for actual repairs and work at the SCCC?

Response: The scope of the master plan would be to take existing information regarding the SCCC for short and long term repairs and mitigations, update as necessary, update or prepare cost estimates, add additional information in terms of order of magnitude level of cost of securing a new facility (not in a flood plain) and upgrading the existing building on the site, including ADA improvements that will be triggered when significant improvements are made. The master plan will serve as a tool for Council to make informed decisions on next steps, short and long term, on the SCCC at its current location.

6. Question: What about the fire improvements that we have heard is needed in order to keep the SCCC building in operation?

Response: The Fire and Building departments have noted that the current operation and use of the SCCC requires that fire-related building improvements be constructed. The estimated cost of the improvements is \$70,000. This is not included in the CIP Budget but is something that will be brought to the full Council for discussion and consideration of inclusion to the CIP. Funding would be from the 2019 flood mitigation earmark.

7. Question: Why is the Ned Kahn artwork taking so long to complete?

Response: There were issues with the contractor's permit and insurance documents and that added to the delay in the completion of this work as well as the currently wet conditions of the soil.

STAFF ANALYSIS:

The Draft Capital Improvement Program (Attachment 4) incorporates recommendations from the Budget Committee. At the budget committee meeting (during the June 24 meeting discussing CIP projects and June 25 meeting discussing the Public Works budget), there was much discussion regarding the Sebastopol Community

Cultural Center (SCCC) and what should be done in the short term and the long term. During the meetings, the committee members were split on spending future monies on the SCCC.

Staff has recommended a master plan for the SCCC to look at options to help inform Council as to next steps, particularly long term, for the building. There is an engineering report that looked at structural changes to the building to mitigate for flooding. There is a list of short-term improvements that can be made to repair flood damage caused by the 2019 flood. There is a requirement from the Fire and Building departments that fire-related building improvements be made to continue the public use of the building. The Building Official has stated that the City must complete fire-related building improvements within 90 days of notice or be shut down for further operation. Existing work regarding the future outlook for the SCCC building can be included, as well as updating “order of magnitude” cost estimates for various options for short- and long-term improvements and alternatives.

One of the options to consider in the master plan is to review other replacement facilities, not in a flood plain. The SCCC is in a place where we know flooding will occur again, and there is no feasible way of truly protecting the building. Staff does not believe that FEMA nor anyone else will return with more flood damage monies for the building in the future. There may be buildings in the city that are sizeable and vacant or have the potential for shared use and if that is the case, then that option should be considered in the master plan as an alternative to continued operation at the current site. This alternative should be explored, even if the master plan is not approved.

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.

COMMUNITY OUTREACH:

This item has been noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to the scheduled meeting date. A legal notice of the public hearing was advertised in the Press Democrat on June 20, 2024.

FISCAL IMPACT:

The proposed budget and funding sources for the FY 2024-25 can be found on page 3 of the Final CIP report labeled *Global Summary Report* and is included in Attachment 3 for ease of reference.

Council may choose to reduce the impacts to the General Fund and the Fiscal Year 2024-25 projects listed in Table 1 below are the projects that have General Fund source of funding.

Table 1: FY 2024-25 CIP Projects with General Fund (GF) Impacts

CIP no.	Project Title	GF Reserve	Potential Savings	Comments
Legend: Fund 103-Buildings/Infrastructure Reserve; Fund 123-Pavement Reserve				
0213-20.05	Youth Annex ADA Upgrades	Fund 103/ \$5,000.	\$2,000.	The reimbursement request, reporting and CDC coordination are done by GHD. Savings can be made if the work is performed by in-house staff (Management Analyst) with review by GHD. Due to the recent vacancy in Engineering, this is not recommended.

CIP no.	Project Title	GF Reserve	Potential Savings	Comments
0214-20.07	City Hall ADA Upgrades	Fund 103/ \$20,000.	0.	No potential savings since this project has already been significantly reduced in scope and cost savings with PW staff performing the construction. The original adopted FY 23/24 budget showed Fund 103 allocation of \$101,500 for construction.
5000213-22.04	ADA Transition Plan Building Improvements Environmental Assess.	Fund 103/ \$5,000.	\$0.	No potential savings since contracts from environmental consultants have already been executed and nearly complete.
0513-74.09	Bodega Ave. Bike Lanes and Rehab Phase 1	Fund 123/ \$5,000.	\$5,000.	Funding source can be moved to SB 1 (Fund 217). Existing practice is to use Fund 123 for lower level expenditures and save SB 1 for larger expenditures. Therefore, it is recommended to keep the expenditures in Fund 123.
0514-22.05	Bodega Ave. Bike Lanes and Rehab Phase 2	Fund 123/ \$50,000.	\$50,000.	Funding source can be moved to SB 1 (Fund 217) but it is recommended to save the SB 1 funds for the larger expenditures scheduled for FY25/26 and future Citywide Pavement Program. Therefore, it is recommended to keep the expenditures in Fund 123.
Total		\$80,000.	\$57,000.	

OPTIONS:

1. Approve, or do not approve, the Community Cultural Center Master Plan project for \$85,000;
2. Add and approve, or do not add and approve, \$70,000 for a Fire-related building improvements project at the SCCC to the Fiscal Year 2024-25 Capital Improvement Plan, subject to a General Plan consistency finding;
3. Identify which projects in Table 1, if any, to save General Fund monies by reallocating to other funding sources;
4. Adopt the FY 2024-25 CIP resolution, as recommended by the Budget Committee, and other changes as noted at the budget hearing.

ATTACHMENTS:

- 1-Resolution
- 2-CIP Summary Memo
- 3-Global Summary Report (page 3 from CIP report)
- 4-Draft CIP FY 2024-25 to FY 2028-29, dated 6/24/24

APPROVALS:

Department Head Approval: _____ Approval Date: 6/26/24

CEQA Determination (Planning): _____ Approval Date: 6/25/24

The adoption of the Resolution and approval of these projects for timing and funding determinations is not an approval of a project under the California Environmental Quality Act (CEQA). The action does not commit the City to a definite course of action with respect to any project listed on the CIP (CEQA Guidelines, Sections 15352 and 15378(b)(4)). The projects in the Capital Improvement Plan are consistent with the General Plan.

Administrative Services (Financial) _____ Approval Date: 6/18/24

Costs authorized in City Approved Budget: Yes No N/A

Account Code (f applicable) _____

City Attorney Approval: _____ Approval Date: 6/18/24

City Manager Approval: _____ Approval Date: 6/26/24

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL
APPROVING THE FISCAL YEAR 2024-25 CAPITAL IMPROVEMENT PLAN

WHEREAS, the City Council conducted a Public Hearing on July 2, 2024 to consider the five-year Capital Improvement Program (CIP) for Fiscal Years 2024-25 to 2028-29 and Year 1 of the CIP, herein referred to as the Fiscal Year 2024-25 Capital Improvement Plan (Plan); and

WHEREAS, the Fiscal Year 2024-25 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 2024-25 Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council and said finding was made and approved by the Planning Commission on June 25, 2024.

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves and adopts the final Capital Improvement Plan for Fiscal Year 2024-2025 (Plan) and appropriates budget for said Plan, subject to the changes made by City Council and recorded by the City Clerk, during the public hearing on July 2, 2024 as specifically noted below:

1. Approve the Community Cultural Center Master Plan Project in the amount of \$85,000.00, from Fund 127, Flood Mitigation.
2. Add and approve \$70,000.00 for the SCCC Fire-Related Building Improvements, subject to a General Plan Consistency Finding by the Planning Commission, from Fund 127, Flood Mitigation.
3. [any other changes noted at the public hearing.]

The above and foregoing Resolution was duly passed, approved, and adopted at a meeting by the City Council on the 2nd day of July 2024, by the following vote:

Ayes:
Noes:
Absent:
Abstain:

APPROVED: _____
Mayor Diana Gardner Rich

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

Approved as to Form: _____
City Attorney



Memorandum

June 24, 2024

To	Don Schwartz, City Manager		
Copy to	Department Managers		
From	Toni Bertolero, GHD	Tel	707-523-1010
Subject	Proposed CIP Budget FY 2024-25	Project no.	12586143

Introduction

The purpose of this memo is to provide a recap of projects completed in Fiscal Year 2023-24 (FY 23/24) and an overview of the proposed Capital Improvement Program (CIP) budget for FY 24/25. It should be noted that the CIP budget is a “living document” and as such, is continuously updated as new information becomes available.

A list of the CIP projects that have been constructed and completed during FY 23/24:

- SR 116 ADA Ramps and Bodega Avenue intersection improvements. The only work left to be done is requesting final reimbursement of the “Quick Strike” grant for completed work and a final report to Caltrans.
- Ives Park Pathway Replacement and ADA upgrade (Segment 1). The pathway replacement from the picnic area, along Calder Creek, to the restroom facility in Ives Park is complete.
- Bodega Ave Bike Lanes and Pavement Rehabilitation Phase 1 project. The only work left to be done is requesting final reimbursement of the OBAG 2 grant for completed work and a final report to Caltrans.
- Parquet St Sewer, Water and Street improvements project. This work replaces leaky and aging pipes and resurfaces the street affected by the underground improvements.

A table showing proposed CIP projects for FY 24/25 is shown on the next page. A few key highlights:

- The new FY 24-25 projects can be readily found in the table and they are highlighted with the words **NEW** on the fourth column. They can also be easily seen on the CIP Budget report in the Table of Contents pages and have the word **NEW** next to the project name in bold font. All other projects are carryover projects and/or approved by Council in previous years.
- Staff has been working with SCTA on finalizing funding agreement for the Bodega Ave. Bike Lanes and Pavement Rehab Phase 2 Project for a \$2.24 million grant from the “Go Sonoma” grant program.
- Two new pedestrian improvements projects near Analy High School are included in FY 24-25.
- The CIP projects for the Water and Wastewater systems are consistent with the June 12, 2024 Water Rate Study for Option 2 rate schedule, the lower level of service option.
- The Community Cultural Center (SCCC) Master Plan was not approved to move forward by the Budget Committee but is shown in the Draft CIP budget for consideration by the full Council.
- Another SCCC project, not included in the CIP, is \$70,000 for fire sprinkler improvements. The improvements were discussed at the Budget Committee meeting and will be brought to the full Council for discussion and consideration.

**Annual Capital Improvement Plan
Fiscal Year 2024-25**

Project No.	Project Name	Proposed Budget	New?	Comments
Bikes, Pedestrians & Safety Projects				
0113-16.00	Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek	\$ 50,000	NEW	Year 1 work is the design and applying for a grant for the construction work.
0131-23.01	Bodega Ave. Guardrails at City Limits	\$ 369,000		Safety improvements funded by Highway Safety Improvement Program (HSIP) grant from the State.
0132-23.02	SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker	\$ 318,950		Design work is currently underway and construction anticipated to occur in Fall 2025.
0133-23.10	Sunset Ave/Taft St Ped Crossing Enhancements	\$ 102,960		Construction underway and estimated to be completed in July/August 2025. This project is funded by Supervisor Lynda Hopkins infrastructure funding grant and a donation from the School District.
0134-24.01	Covert Ln/Zimpher Dr Ped Crossing Improvements	\$ 10,000	NEW	RRFB flashing beacons at this intersection. Year 1 work is preparing a concept plan and applying for a grant for the construction.
0135-24.02	Sunset Ave/Johnson St Ped Crossing Enhancements	\$ 46,700	NEW	Year 1 work is the design and applying for a grant for the construction work.
1000-19.01	SR 116 Ramps and Ped Improvements at Bodega Ave/Florence Ave Crosswalk & Bodega Ave/Robinson	\$ 5,000		The construction is now complete and work left to be done during FY24/25 is preparation of reimbursement package and final report.
CDBG Projects				
0213-20.05	Youth Annex ADA Upgrades	\$ 5,000		Carryover project is nearly complete except for installation of ADA door hardware which is delayed due to supply chain issues. Final work will also include CDBG grant reimbursement request and final report to the CDC.
0214-20.07	City Hall ADA Upgrades	\$ 65,000		Construction work in FY24/25 will be performed by Public Works staff and estimated to be completed by Spring 2025.
0215-22.04	ADA Transition Plan Building Improvements Env. Assessment	\$ 5,000		The environmental assessment work is nearly complete for the accessibility work at City Hall and Burbank Farm restroom project. The reports are awaiting final approval from the State Historic Preservation Office (SHPO). Once this work is complete, the CDBG funding agreements for the two projects can be prepared by CDC.

Housing Projects					
0300-22.07	Purchase of Market Rate Units	\$	0		The project is currently unfunded. Planning staff will be applying for CDBG grant funding for the purchase of market rate units for sale on the open market and add deed restrictions for affordability.
Parks Projects					
0409-73.00	AmeriCorps Trail Extension	\$	414,455		Project design is complete and environmental review and permitting is underway and nearly complete. The project scope is revised to address environmental issues and avoiding impacts. Project construction is estimated to commence in Fall 2025.
0413-78.00	Burbank Farm ADA path and Public Restroom Facility	\$	10,000		Work in FY24/25 includes CDBG quarterly reporting, funding agreement coordination, and applying for additional grant funding (including T-mobile grant in April 2025). Construction is estimated to commence in summer 2026.
Paving Projects					
0511-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	\$	5,000		The construction is now complete and work left to be done during FY24/25 is preparation of reimbursement package and final report.
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	\$	50,000		FY24/25 work includes coordination efforts with SCTA for securing Go Sonoma grant, quarterly reporting, and revalidating the environmental review by Caltrans.
Sewer/Wastewater Projects					
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	\$	32,000		Carried over from last fiscal year. This is the only sewer project included in the water rate study.
Stormwater Projects					
0711-23.05	Flood Resiliency Master Plan	\$	170,000	NEW	This master plan document will identify priority CIP projects and will allow the City to pursue grants for funding flood control and flood management improvements that will mitigate flooding along Calder Creek and the Laguna area.
0712-23.08	Community Cultural Center (SCCC) Master Plan	\$	85,000	NEW	This project was also requested last year to develop flood mitigation and flood proofing alternatives and costs for long range flood mitigation projects. This document will assist the City in making long term decision for the future of the SCCC building at its current site, located in a flood zone.
Water Projects					
0821-23.09	Water System Master Plan	\$	120,000	NEW	This project is the only water project included in the water rate study.
Arts Projects					
0901	Ned Kahn: "Sebastopol Spires"	\$	27,000		Continuation of work.

Global Summary Report

City of Sebastopol

Agenda Item Number 6

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT CATEGORY EXPENDITURES							
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	424,455	732,000	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
TOTALS	3,757,551	2,301,565	5,242,800	6,010,200	2,712,000	4,285,500	20,552,065
PROJECT FUNDING SOURCES							
000 Unfunded		410,500	859,100	3,818,000	1,775,000	2,500,000	9,362,600
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	90,000	130,000				220,000
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
TOTALS	3,757,551	2,301,565	5,242,800	6,010,200	2,712,000	4,285,500	20,552,065

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



All costs shown are in 2024 dollars.

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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
0134-24.01	NEW: Covert Lane/Zimpher Drive Crossing Improvements	11
0135-24.02	NEW: Sunset/Johnson Street Pedestrian Crossing Enhancements	12
0136-24.03	Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements	13
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Global Summary Report

City of Sebastopol

Agenda Item Number 6

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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
TOTALS	3,757,551	2,301,565	5,242,800	6,010,200	2,712,000	4,285,500	20,552,065
PROJECT FUNDING SOURCES							
000 Unfunded		410,500	859,100	3,818,000	1,775,000	2,500,000	9,362,600
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	90,000	130,000				220,000
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
TOTALS	3,757,551	2,301,565	5,242,800	6,010,200	2,712,000	4,285,500	20,552,065

Category Summary Report Agenda Item Number 6

1 - Bikes, Pedestrians & Safety

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
0113-16.00		50,000	350,000				400,000
0125-20.01					400,000	2,000,000	2,400,000
0130-22.08	855						
0131-23.01	1,900	369,000					369,000
0132-23.02	20,500	318,950					318,950
0133-23.10	117,040	102,960					102,960
0134-24.01		10,000	51,000	245,000			306,000
0135-24.02		46,700	250,700				297,400
0136-24.03			67,100	553,000			620,100
0137-24.04			190,000	850,000			1,040,000
1000-19.01	642,802	5,000					5,000
137-24.05					55,000	250,000	305,000
	783,097	902,610	908,800	1,648,000	455,000	2,250,000	6,164,410
PROJECT FUNDING SOURCES							
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

Project No: 0113-16.00

Category: Bikes, Pedestrians & Safety

Project Location: Bodega Ave. from Ragle to Atascadero Creek

CIP #0113-16.00
Bodega Ave (Ragle Rd to Atascadero Creek)

Existing County Trail Install Separated Bikeway, Remove Parking Install Crossing at Valley View Dr. Install 2-way Bike Lane Ragle Rd.

▶ Install 2-way bike/ped trail on south side grass strip, connections to County trail

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	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	PROJECT TOTAL
	9100 - Pre-construction		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

Project No: 0125-20.01

Category Bikes, Pedestrians & Safety

**Project Bodega Ave., Ragle Road, Mill Station
Location: 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
EXPENDITURE TOTALS					400,000	2,000,000	2,400,000
FUNDING SOURCES							
000-Unfunded					350,000	2,000,000	2,350,000
211-Transp Grant - Go Sonoma (SCTA)					50,000		50,000
FUNDING TOTALS					400,000	2,000,000	2,400,000

Project No: 0130-22.08
Category Bikes, Pedestrians & Safety
Project Bodega Avenue
Location:



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
EXPENDITURE TOTALS	855						0
FUNDING SOURCES							
100-General Fund							0
104-Rule 20A Monies PG&E							0
214-Underground Utilities Fee Fund	855						0
FUNDING TOTALS	855						0

Project No: 0131-23.01

Category Bikes, Pedestrians & Safety

**Project Bodega Avenue from West End City
Location: 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
EXPENDITURE TOTALS	1,900	369,000					369,000
FUNDING SOURCES							PROJECT TOTAL
211-Transp Grant - HSIP		312,300					
217-SB 1 Road Maintenance & Rehab	1,900	56,700					56,700
FUNDING TOTALS	1,900	369,000					369,000

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
EXPENDITURE TOTALS	20,500	318,950					318,950
FUNDING SOURCES							
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
FUNDING TOTALS	20,500	318,950					318,950

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
EXPENDITURE TOTALS	117,040	102,960					102,960
FUNDING SOURCES							
103-B/F/IR - Donations	20,000						0
103-Bldg./Fac./Infr. Reserve							0
211-Transp Grant - District 5 Infra Funding	97,040	102,960					102,960
FUNDING TOTALS	117,040	102,960					102,960

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
EXPENDITURE TOTALS		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
FUNDING TOTALS		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
EXPENDITURE TOTALS		46,700	250,700				297,400
FUNDING SOURCES							PROJECT TOTAL
001-Grant - Unsecured			250,700				
201-Measure M Transportation							0
213-Traffic Impact Fee Fund (TIF)		46,700					46,700
FUNDING TOTALS		46,700	250,700				297,400

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
EXPENDITURE TOTALS			67,100	553,000			620,100
FUNDING SOURCES							
000-Unfunded			67,100	553,000			620,100
201-Measure M Transportation							0
FUNDING TOTALS			67,100	553,000			620,100

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
EXPENDITURE TOTALS			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
FUNDING TOTALS			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	FY23-24	2024-25	2025-26	2026-27	2027-28	2028-29	PROJECT TOTAL
	Estimated						
9000 - Estimated Actual	642,802						0
9001 - Construction/Inspection		5,000					5,000
EXPENDITURE TOTALS	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
FUNDING TOTALS	642,802	5,000					5,000

Covert Lane and Norlee Street Crosswalk ADA Ramps and Pedestrian Crossing Improvements

Agenda Item Number 6

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
EXPENDITURE TOTALS					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
FUNDING TOTALS					55,000	250,000	305,000

Category Summary Report Agenda Item Number 6

2 - Transition Plan ADA Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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
PROJECT FUNDING SOURCES							
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

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 TOTAL
	Estimated						
9000 - Estimated Actual	181,000						0
9001 - Construction/Inspection		5,000					5,000
EXPENDITURE TOTALS	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
FUNDING TOTALS	181,000	5,000					5,000

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
EXPENDITURE TOTALS	7,500	65,000					65,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	7,500	20,000					20,000
216-Community Dev. Grant (CDBG)		45,000					45,000
FUNDING TOTALS	7,500	65,000					65,000

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



DESCRIPTION: Implementation of the balance of the 2014 ADA Transition Plan. This Environmental Assessment (EA) has since expired and is in need of an update. This first order of work is needed before future CDBG 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
EXPENDITURE TOTALS	26,500	5,000					5,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	26,500	5,000					5,000
FUNDING TOTALS	26,500	5,000					5,000

Category Summary Report Agenda Item Number 6

3 - Housing Projects

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

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.

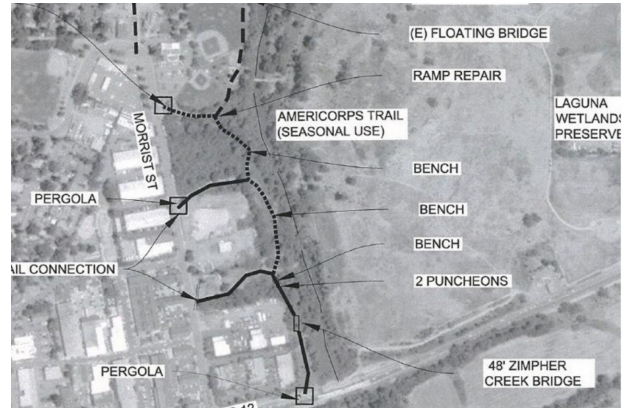
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9002 - Project Management		10,500					10,500
9004 - Property Purchases		400,000					400,000
EXPENDITURE TOTALS		410,500					410,500
FUNDING SOURCES							
000-Unfunded		410,500					410,500
001-Grant - Unsecured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

Category Summary Report Agenda Item Number 6

4 - Parks Projects

PROJECT TITLE		FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
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)			165,000				165,000
		232,445	424,455	732,000	60,000			1,216,455
PROJECT FUNDING SOURCES								
000	Unfunded			227,000				227,000
202	Measure M Parks	137,674	90,000	130,000				220,000
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	424,455	732,000	60,000			1,216,455

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
EXPENDITURE TOTALS	82,745	414,455					414,455
FUNDING SOURCES							
202-Measure M Parks	82,745	80,000					80,000
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund		207,512					207,512
FUNDING TOTALS	82,745	414,455					414,455

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
EXPENDITURE TOTALS	18,700	10,000	480,000				490,000
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
FUNDING TOTALS	18,700	10,000	480,000				490,000

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



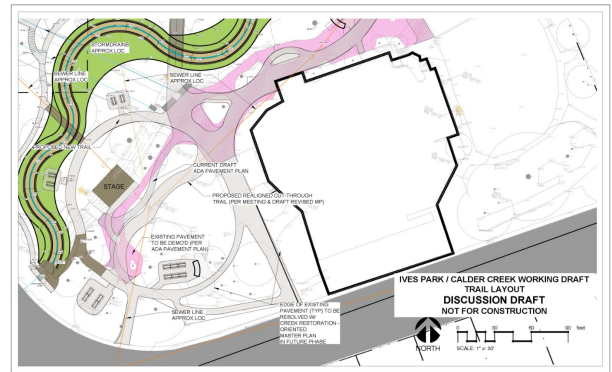
DESCRIPTION: This project is removing and/or replacing the pathway that runs from the southwest picnic area, along Calder Creek, to the restroom facility in the park. A large section of the replaced pathway will be designed to accommodate Public Works service vehicles to access the existing sewer line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

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

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

EXPENDITURES	FY23-24	2024-25	2025-26	2026-27	2027-28	2028-29	PROJECT TOTAL
	Estimated						
9000 - Estimated Actual	131,000						0
EXPENDITURE TOTALS	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
FUNDING TOTALS	131,000						0

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

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



DESCRIPTION:

Provide a trail connecting Tomodachi Park and the Laguna Preserve to the Rodota Trail extension and downtown areas. This first phase is to prepare a concept design to seek future funding for this project. A new sidewalk 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
EXPENDITURE TOTALS			25,000	60,000			85,000
FUNDING SOURCES	FY23-24						PROJECT TOTAL
	Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
212-Park Improvement Fund			25,000	60,000			85,000
FUNDING TOTALS			25,000	60,000			85,000

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				25,000
9200 - Construction			140,000				140,000
EXPENDITURE TOTALS			165,000				165,000
FUNDING SOURCES							
000-Unfunded			165,000				165,000
202-Measure M Parks							0
FUNDING TOTALS			165,000				165,000

Category Summary Report Agenda Item Number 6

5 - Paving Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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
PROJECT FUNDING SOURCES							
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

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	2028-29	
9000 - Estimated Actual	1,441,509						0
9001 - Construction/Inspection		5,000					5,000
EXPENDITURE TOTALS	1,441,509	5,000					5,000
FUNDING SOURCES							
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
FUNDING TOTALS	1,441,509	5,000					5,000

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
EXPENDITURE TOTALS	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
FUNDING TOTALS	22,500	50,000	2,576,000				2,626,000

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
EXPENDITURE TOTALS				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
FUNDING TOTALS				100,000	500,000	500,000	1,100,000

Category Summary Report Agenda Item Number 6

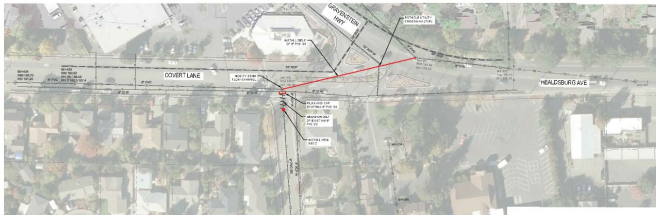
6 - Sewer/Wastewater Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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 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
PROJECT FUNDING SOURCES							
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

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
EXPENDITURE TOTALS		32,000	1,000	222,000			255,000
FUNDING SOURCES							
511-Sewer Capital Fund		32,000	1,000	222,000			255,000
FUNDING TOTALS		32,000	1,000	222,000			255,000

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



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

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

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

EXPENDITURES							PROJECT TOTAL
	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
EXPENDITURE TOTALS				115,200	1,000	604,500	720,700
FUNDING SOURCES							
511-Sewer Capital Fund				115,200	1,000	604,500	720,700
FUNDING TOTALS				115,200	1,000	604,500	720,700

Project No: 0611-80.00
Category: Sewer/Wastewater Projects
Project Location: Zimpher Creek Sewer from Murphy Avenue to Huntly Street



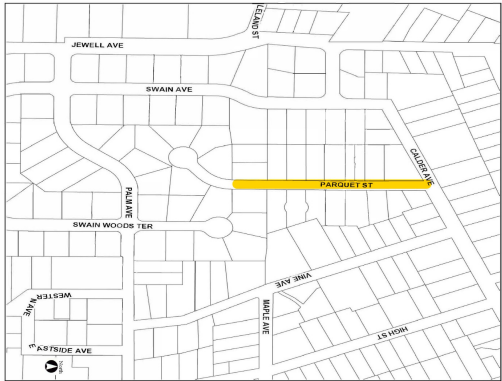
DESCRIPTION: This project consists of repairs to the sewer system along Zimpher Creek east of Murphy Avenue. Repairs include waterproofing of manholes and sewer mains, and replacement of sewer sections of pipe. The first phase is for the pre-design to determine level of repairs and develop preliminary 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
EXPENDITURE TOTALS					31,000	31,000	62,000
FUNDING SOURCES							
511-Sewer Capital Fund					31,000	31,000	62,000
FUNDING TOTALS					31,000	31,000	62,000

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



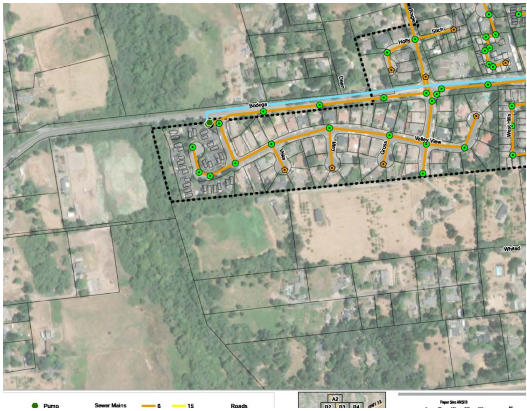
DESCRIPTION: Replacement of approximately 850 lineal feet of 6-inch sewer main on Parquet Street. This work includes slurry seal of Parquet Street that is affected by the sewer line replacement work. The work is being completed with the Parquet Street Water Main Replacement project #0818-20.09

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
EXPENDITURE TOTALS	530,000						0
FUNDING SOURCES							
511-Sewer Capital Fund	530,000						0
FUNDING TOTALS	530,000						0

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
EXPENDITURE TOTALS			132,000				132,000
FUNDING SOURCES							
511-Sewer Capital Fund			132,000				132,000
FUNDING TOTALS			132,000				132,000

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
EXPENDITURE TOTALS				300,000	300,000	300,000	900,000
FUNDING SOURCES							
511-Sewer Capital Fund				300,000	300,000	300,000	900,000
FUNDING TOTALS				300,000	300,000	300,000	900,000

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7 - Stormwater Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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
PROJECT FUNDING SOURCES							
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

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
EXPENDITURE TOTALS				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
FUNDING TOTALS				260,000	1,125,000		1,385,000

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
EXPENDITURE TOTALS			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
FUNDING TOTALS			75,000	405,000			480,000

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



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
EXPENDITURE TOTALS			90,000				90,000
FUNDING SOURCES							
000-Unfunded			90,000				90,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
FUNDING TOTALS			90,000				90,000

Project No: 0711-23.05
Category: Stormwater Projects
Project Location: Citywide



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	
9100 - Pre-construction		170,000				170,000
EXPENDITURE TOTALS		170,000				170,000
FUNDING SOURCES						
127-2019 Flood Mitig Earmark		170,000				170,000
FUNDING TOTALS		170,000				170,000

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.

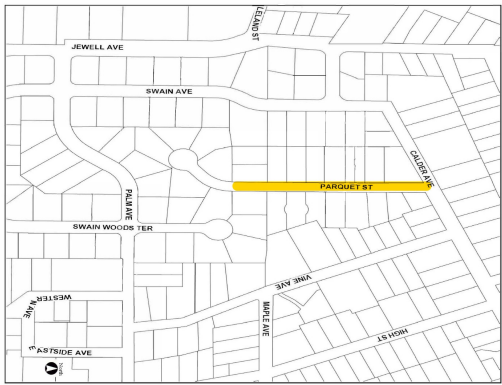
EXPENDITURES							PROJECT TOTAL
	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	
9100 - Pre-construction		85,000					85,000
EXPENDITURE TOTALS		85,000					85,000
FUNDING SOURCES							
127-2019 Flood Mitig Earmark		85,000					85,000
FUNDING TOTALS		85,000					85,000

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8 - Water Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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 Well 4 Replacement			400,000	2,600,000			3,000,000
0823-24.07 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
PROJECT FUNDING SOURCES							
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

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



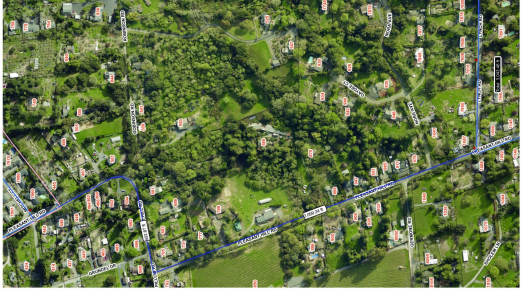
DESCRIPTION: Replace approximately 800 lineal feet of 6-inch water line on Parquet Street. This work includes slurry seal of Parquet Street that is affected by the water line replacement work. The work is being completed with the Parquet Street Sewer Line Replacement project #0615-21.01).

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
EXPENDITURE TOTALS	530,000						0
FUNDING SOURCES							
501-Water Capital Fund	530,000						0
FUNDING TOTALS	530,000						0

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	
9100 - Pre-construction		120,000				120,000
EXPENDITURE TOTALS		120,000				120,000
FUNDING SOURCES						
501-Water Capital Fund		120,000				120,000
FUNDING TOTALS		120,000				120,000

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
EXPENDITURE TOTALS			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
FUNDING TOTALS			400,000	2,600,000			3,000,000

Project No: 0823-24.07
Category Water Projects
Project Citywide
Location:

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
EXPENDITURE TOTALS			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
FUNDING TOTALS			300,000	300,000	300,000	600,000	1,500,000

Category Summary Report Agenda Item Number 6

9 - Arts Projects

	FY23-24 Estimated	2024-25	2025-26	2026-27	2027-28	2028-29	TOTALS
PROJECT TITLE							
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
PROJECT FUNDING SOURCES							
203 Art-In-Lieu Fund	3,000	27,000	28,000				55,000
	3,000	27,000	28,000				55,000

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
EXPENDITURE TOTALS	3,000	27,000					27,000
FUNDING SOURCES							
203-Art-In-Lieu Fund	3,000	27,000					27,000
FUNDING TOTALS	3,000	27,000					27,000

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
EXPENDITURE TOTALS			28,000				28,000
FUNDING SOURCES							
000-Unfunded							0
203-Art-In-Lieu Fund			28,000				28,000
FUNDING TOTALS			28,000				28,000