

City of Sebastopol
5-Year Capital Improvement Program
FY 2025-26 to FY 2029-30 Draft 4-18-25



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Global Summary Report

Funding Sources for CIP Projects Only

	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT CATEGORY EXPENDITURES							
1 Bikes, Pedestrians & Safety	203,950	1,279,500	380,000	1,895,000	660,000	2,000,000	6,214,500
2 Transition Plan ADA Projects	96,820						
3 Housing Projects			410,500				410,500
4 Parks Projects	72,000	880,000	28,000	295,000			1,203,000
5 Paving Projects	8,000	2,576,000	100,000	500,000	500,000		3,676,000
6 Sewer/Wastewater Projects	2,030	187,000	785,000	446,775	1,242,495	627,014	3,288,284
7 Stormwater and Flood Mitigation Projects	86,000	184,000	435,000	2,420,000			3,039,000
8 Water Projects	21,530	515,000	2,900,000	300,000	300,000	600,000	4,615,000
9 Arts Projects	56,000						
10 City-owned Buildings & Site Projects		210,000					210,000
TOTALS	546,330	5,831,500	5,038,500	5,856,775	2,702,495	3,227,014	22,656,284
PROJECT FUNDING SOURCES							
000 Unfunded			943,500	3,575,000	850,000	2,000,000	7,368,500
000 Contributions		400,000					400,000
000 Loans and other Financing			2,600,000				2,600,000
001 Grant - Unsecured		300,000		1,275,000	260,000		1,835,000
103 Bldg./Fac./Infr. Reserve	20,820	210,000					210,000
123 Pavement Reserve Fund	8,000						
127 2019 Flood Mitig Earmark	86,000	184,000					184,000
201 Measure M Transportation		136,000					136,000
202 Measure M Parks	72,000	103,057					103,057
203 Art-In-Lieu Fund	56,000						
211 Transp Grant - HSIP	12,800	864,880					864,880
211 Transp Grant - District 5 Infra Funding	69,700						
211 Transp Grant - TDA3			40,000				40,000
211 Transp Grant - Go Sonoma (SCTA)		2,240,000			50,000		2,290,000
212 Park in-lieu Fees		511,800					511,800
212 Park Improvement Fund (Ag- Open Space Grant)		126,943					126,943
213 Traffic Impact Fee Fund (TIF)	41,250	114,620	270,000	60,000			444,620
216 Community Dev. Grant (CDBG)	76,000	138,200					138,200
217 SB 1 Road Maintenance & Rehab	80,200	200,000	100,000	200,000			500,000
501 Water Capital Fund	21,530	115,000	300,000	300,000	300,000	600,000	1,615,000
511 Sewer Capital Fund	2,030	187,000	785,000	446,775	1,242,495	627,014	3,288,284
TOTALS	546,330	5,831,500	5,038,500	5,856,775	2,702,495	3,227,014	22,656,284

Category Summary Report

Agenda Item Number 2e

1 - Bikes, Pedestrians & Safety

PROJECT TITLE		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
0113-16.00	Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek			55,000	375,000			430,000
0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access			15,000		400,000	2,000,000	2,415,000
0131-23.01	Bodega Avenue Guardrails at City Limits	69,500	299,500					299,500
0132-23.02	SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker	18,700	290,000					290,000
0133-23.10	Sunset Ave./Taft St. Pedestrian Crossing Enhancements	69,700						
0134-24.01	Covert Lane/Zimpher Drive Crossing Improvements	10,250	390,000					390,000
0135-24.02	Sunset/Johnson Street Pedestrian Crossing Enhancements	31,000	300,000					300,000
0136-24.03	Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements			70,000	560,000			630,000
0137-24.04	Signal at Ragle Rd and Bodega Ave			200,000	900,000			1,100,000
0138-24.05	Covert Ln & Norlee St Crosswalk ADA Ramps & Pedestr. Crossing Improvements				60,000	260,000		320,000
0139-25.01	NEW: Sebastopol ATP Various Improvements			40,000				40,000
1000-19.01	SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson	4,800						
		203,950	1,279,500	380,000	1,895,000	660,000	2,000,000	6,214,500
PROJECT FUNDING SOURCES								
000	Unfunded			70,000	560,000	350,000	2,000,000	2,980,000
001	Grant - Unsecured		300,000		1,275,000	260,000		1,835,000
211	Transp Grant - District 5 Infra Funding	69,700						
211	Transp Grant - HSIP	12,800	864,880					864,880
211	Transp Grant - TDA3			40,000				40,000
211	Transp Grant - Go Sonoma (SCTA)					50,000		50,000
213	Traffic Impact Fee Fund (TIF)	41,250	114,620	270,000	60,000			444,620
217	SB 1 Road Maintenance & Rehab	80,200						
		203,950	1,279,500	380,000	1,895,000	660,000	2,000,000	6,214,500

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. A concept plan will be prepared and presented to Council for approval before moving forward with grant application and final design. This project is being pushed out one year to better coordinate with the Apple Blossom Trail feasibility study.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)			55,000				55,000
9200 - Construction				375,000			375,000
EXPENDITURE TOTALS			55,000	375,000			430,000
FUNDING SOURCES							
001-Grant - Unsecured				375,000			375,000
213-Traffic Impact Fee Fund (TIF)			55,000				55,000
FUNDING TOTALS			55,000	375,000			430,000

Project No: 0125-20.01

Category Bikes, Pedestrians & Safety

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



DESCRIPTION:

Provide bicycle lanes and sidewalks/pedestrian paths on Ragle Rd - from Bodega Ave to Mill Station Rd; Mill Station Rd - from Ragle Rd to SR 116. This is a joint City/County endeavor. City applied for ATP grant in 2018 and again in 2022 but was not awarded. This project is updated to exclude the bike lanes on Bodega Ave since the City has already completed the segment from High Street to Nelson Way and has secured a grant for the section up to Pleasant Hill Rd. This project is mostly on County right of way (approximately 75%) and the County will take the lead on applying for a grant for this project. The first task is to apply for another ATP grant due in Sept. 2026.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			15,000		400,000		415,000
9200 - Construction						2,000,000	2,000,000
EXPENDITURE TOTALS			15,000		400,000	2,000,000	2,415,000
FUNDING SOURCES							
000-Unfunded					350,000	2,000,000	2,350,000
211-Transp Grant - Go Sonoma (SCTA)					50,000		50,000
213-Traffic Impact Fee Fund (TIF)			15,000				15,000
FUNDING TOTALS			15,000		400,000	2,000,000	2,415,000

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	69,500						0
9200 - Construction		299,500					299,500
EXPENDITURE TOTALS	69,500	299,500					299,500
FUNDING SOURCES							
211-Transp Grant - HSIP	12,800	299,500					299,500
217-SB 1 Road Maintenance & Rehab	56,700						0
FUNDING TOTALS	69,500	299,500					299,500

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	FY24-25						PROJECT TOTAL
	Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)	18,700						0
9200 - Construction		290,000					290,000
EXPENDITURE TOTALS	18,700	290,000					290,000
FUNDING SOURCES							
211-Transp Grant - HSIP		215,820					215,820
213-Traffic Impact Fee Fund (TIF)		74,180					74,180
217-SB 1 Road Maintenance & Rehab	18,700						0
FUNDING TOTALS	18,700	290,000					290,000

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.

THIS PROJECT IS COMPLETE.

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 made 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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction	69,700						0
EXPENDITURE TOTALS	69,700						0
FUNDING SOURCES							
103-B/F/IR - Donations							0
103-Bldg./Fac./Infr. Reserve							0
211-Transp Grant - District 5 Infra Funding	69,700						0
FUNDING TOTALS	69,700						0

Project No: 0134-24.01
Category Bikes, Pedestrians & Safety
Project Covert Lane/Zimpher Drive
Location:



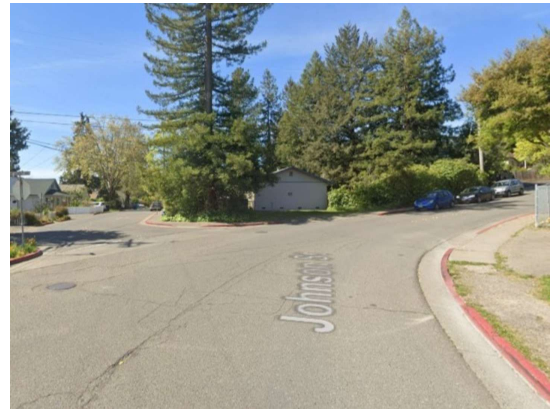
DESCRIPTION: Install Rapid rectangular flashing beacons (RRFB) at this intersection including minor lane configuration. The City applied for an HSIP cycle 12 grant from the State in September 2024 and the application included a concept plan and preliminary estimate. The next step is the design and environmental review with construction following.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)	10,250	60,000					60,000
9200 - Construction		330,000					330,000
EXPENDITURE TOTALS	10,250	390,000					390,000
FUNDING SOURCES							
211-Transp Grant - HSIP		349,560					349,560
213-Traffic Impact Fee Fund (TIF)	10,250	40,440					40,440
FUNDING TOTALS	10,250	390,000					390,000

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	31,000						0
9200 - Construction		300,000					300,000
EXPENDITURE TOTALS	31,000	300,000					300,000
FUNDING SOURCES							
001-Grant - Unsecured		300,000					300,000
213-Traffic Impact Fee Fund (TIF)	31,000						0
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS	31,000	300,000					300,000

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	FUNDING						PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			70,000				70,000
9200 - Construction				560,000			560,000
EXPENDITURE TOTALS			70,000	560,000			630,000
FUNDING SOURCES	EXPENDITURES						PROJECT TOTAL
000-Unfunded			70,000	560,000			
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS			70,000	560,000			630,000

Project No: 0137-24.04

Category Bikes, Pedestrians & Safety

Project Location: Ragle Rd/Bodega Ave



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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			200,000				200,000
9200 - Construction				900,000			900,000
EXPENDITURE TOTALS			200,000	900,000			1,100,000
FUNDING SOURCES							
001-Grant - Unsecured				900,000			900,000
213-Traffic Impact Fee Fund (TIF)			200,000				200,000
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS			200,000	900,000			1,100,000

Project No: 0138-24.05

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 reasearching 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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)				60,000			60,000
9200 - Construction					260,000		260,000
EXPENDITURE TOTALS				60,000	260,000		320,000
FUNDING SOURCES							
001-Grant - Unsecured					260,000		260,000
213-Traffic Impact Fee Fund (TIF)				60,000			60,000
FUNDING TOTALS				60,000	260,000		320,000

Project No: 0139-25.01

Category Bikes, Pedestrians & Safety

Project Various locations
Location:

DESCRIPTION: Bicycle and pedestrian improvements identified in the Sebastopol Active Transportation Plan (ATP) adopted in 2025. Improvements will be identified after collaboration with the Bicycle and Pedestrian Advisory Committee (BPAC).

JUSTIFICATION: This project is the implementation of the recently adopted ATP.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			5,000				5,000
9200 - Construction			35,000				35,000
EXPENDITURE TOTALS			40,000				40,000
FUNDING SOURCES							
211-Transp Grant - TDA3			40,000				40,000
FUNDING TOTALS			40,000				40,000

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

Project No: 1000-19.01

Category Bikes, Pedestrians & Safety

**Project SR 116, Bodega/Florence,
Location: 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 COMPLETE.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	4,800						0
EXPENDITURE TOTALS	4,800						0
FUNDING SOURCES							
201-Measure M Transportation							0
211-Transp Grant - Quick Strike (MTC)							0
211-Transp Grant - TDA3							0
213-Traffic Impact Fee Fund (TIF)							0
217-SB 1 Road Maintenance & Rehab	4,800						0
FUNDING TOTALS	4,800						0

Category Summary Report

2 - Transition Plan ADA Projects

		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE								
0213-20.05	Youth Annex ADA Upgrades	75,000						
0214-20.07	City Hall ADA Upgrades	16,000						
0215-22.04	ADA Transition Plan Building Improvements Environmental Assessmt	5,820						
		96,820						
PROJECT FUNDING SOURCES								
103	Bldg./Fac./Infr. Reserve	20,820						
216	Community Dev. Grant (CDBG)	76,000						
		96,820						

DRAFT

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.

THE PROJECT IS COMPLETE.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	75,000						0
EXPENDITURE TOTALS	75,000						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	15,000						0
216-Community Dev. Grant (CDBG)	60,000						0
FUNDING TOTALS	75,000						0

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. This project is estimated to be completed in FY 2024-25.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT
	Estimated						TOTAL
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction	16,000						0
EXPENDITURE TOTALS	16,000						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve							0
216-Community Dev. Grant (CDBG)	16,000						0
FUNDING TOTALS	16,000						0

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.

THIS PROJECT IS COMPLETE.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	5,820						0
EXPENDITURE TOTALS	5,820						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	5,820						0
FUNDING TOTALS	5,820						0

Category Summary Report

3 - Housing Projects

	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	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

DRAFT

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
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
204-Housing Linkage Fee							0
FUNDING TOTALS			410,500				410,500

Category Summary Report

Agenda Item Number 2e

4 - Parks Projects

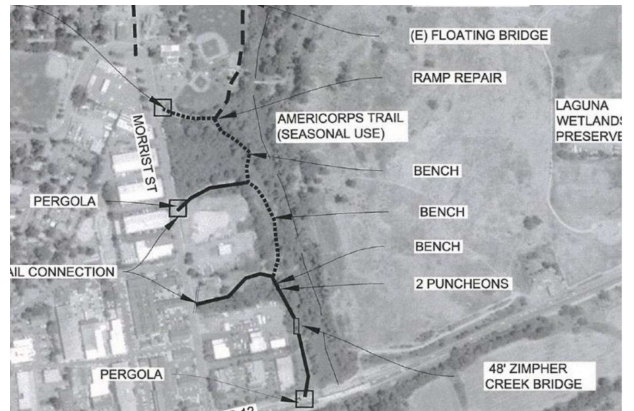
		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE								
0411-73.00	AmeriCorps Trail Extension Project	67,000	400,000					400,000
0413-78.00	Burbank Farm: ADA path and Public Restroom Facility	5,000	480,000					480,000
0420-22.05	Calder Creek Naturalization Plan Phase 1							
0423-20.10	Trail connection from Tomodachi Park to the west property line			28,000	65,000			93,000
0425-23.07	Ives Park Pathway Replacement and ADA Upgrade (Segment 2)				230,000			230,000
		72,000	880,000	28,000	295,000			1,203,000
PROJECT FUNDING SOURCES								
000	Unfunded			28,000	295,000			323,000
202	Measure M Parks	72,000	103,057					103,057
212	Park in-lieu Fees		511,800					511,800
212	Park Improvement Fund (Ag-Open Space Grant)		126,943					126,943
216	Community Dev. Grant (CDBG)		138,200					138,200
		72,000	880,000	28,000	295,000			1,203,000

DRAFT

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 Zimper 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. The work must be completed by November 2025 as required by the Open Space grant.

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. Note that if Park in-lieu funds do not materialize, funds Fund 103 (Bldgs/Facilities/Infra) may be used.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9000 - Estimated Actual	67,000						0
9200 - Construction		400,000					400,000
EXPENDITURE TOTALS	67,000	400,000					400,000
FUNDING SOURCES							
202-Measure M Parks	67,000	73,057					73,057
212-Park Improvement Fund (Ag-Open Space Grant)		126,943					126,943
212-Park in-lieu Fees		200,000					200,000
FUNDING TOTALS	67,000	400,000					400,000

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



DESCRIPTION: This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm 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 applied for a T-mobile community grant for \$50k and was not awarded.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	5,000						0
9200 - Construction		480,000					480,000
EXPENDITURE TOTALS	5,000	480,000					480,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve							0
202-Measure M Parks	5,000	30,000					30,000
212-Park in-lieu Fees		311,800					311,800
216-Community Dev. Grant (CDBG)		138,200					138,200
FUNDING TOTALS	5,000	480,000					480,000

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



DESCRIPTION: This project is an implementation of parts of the 2013 Ives Creek Master Plan. In 2022, Council approved the Calder Creek Vision Plan and this project is Phase 1 of the plan which will restore the creek from High Street to the middle of Ives Park at the little concrete structure known as the weir.

JUSTIFICATION: A hydrologic study of the Calder Creek Streambed Re-naturalization at Ives Park was previously conducted (CIP #0420-20.08) and completed in FY 2021-22. Concept plan options were completed and Council selected Ives Park Plan (Option B) and included realignment of Calder Creek. CDD staff is working on the acquisition of a water and streams grant with a non-profit group.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction							0
EXPENDITURE TOTALS							0
FUNDING SOURCES							
001-Grant - Unsecured							0
FUNDING TOTALS							0

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. This trail is identified in the Sebastopol ATP and the MTC Regional ATP.

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

EXPENDITURES							PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			28,000				28,000
9200 - Construction				65,000			65,000
EXPENDITURE TOTALS			28,000	65,000			93,000
FUNDING SOURCES							
000-Unfunded			28,000	65,000			93,000
FUNDING TOTALS			28,000	65,000			93,000

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. The path will follow the identified new path that will run along the re-aligned Calder Creek identified in the Ives Park master plan.

THIS PROJECT IS COMPLETE.

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 master 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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)				30,000			30,000
9200 - Construction				200,000			200,000
EXPENDITURE TOTALS				230,000			230,000
FUNDING SOURCES							
000-Unfunded				230,000			230,000
FUNDING TOTALS				230,000			230,000

Category Summary Report

Agenda Item Number 2e

5 - Paving Projects

		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE								
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	5,500						
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	2,500	2,576,000					2,576,000
0520-22.09	Citywide Pavement Repairs and Repaving Program			100,000	500,000	500,000		1,100,000
		8,000	2,576,000	100,000	500,000	500,000		3,676,000
PROJECT FUNDING SOURCES								
000	Unfunded				300,000	500,000		800,000
123	Pavement Reserve Fund	8,000						
201	Measure M Transportation		136,000					136,000
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
		8,000	2,576,000	100,000	500,000	500,000		3,676,000

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Project No: 0513-74.09

Category Paving Projects

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



DESCRIPTION: Phase1 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.

THIS PROJECT IS COMPLETE.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	5,500						0
EXPENDITURE TOTALS	5,500						0
FUNDING SOURCES							
123-Pavement Reserve Fund	5,500						0
201-Measure M Transportation							0
211-Transp Grant - OBAG2							0
FUNDING TOTALS	5,500						0

Project No: 0514-22.06
Category: Paving Projects
Project Location: Bodega Ave. Nelson/Robinson Rd. to Pleasant Hill Rd.



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

JUSTIFICATION: Bodega Avenue paving is deteriorated and needs resurfacing. The work also includes addition of bicycle lanes along Bodega Avenue. Due to environmental constraints, there may be a short section in front of Burbank Experimental Farm where bicycle sharrows will be painted in lieu of a bike lane. 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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	2,500						0
9200 - Construction		2,576,000					2,576,000
EXPENDITURE TOTALS	2,500	2,576,000					2,576,000
FUNDING SOURCES							
000-Unfunded							0
123-Pavement Reserve Fund	2,500						0
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	2,500	2,576,000					2,576,000

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)			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 2e

6 - Sewer/Wastewater Projects

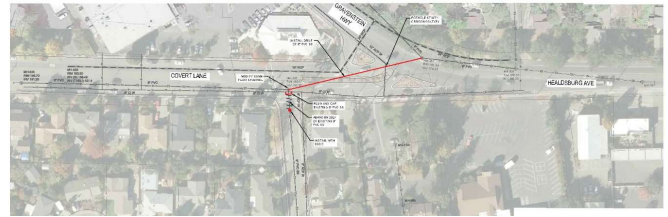
PROJECT TITLE		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	500	5,000	235,000				240,000
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End				146,775	857,495		1,004,270
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End					85,000	627,014	712,014
0615-21.01	Parquet St Sewer Line Replacemt (combined City project #1000-19.01)	1,530						
0615-23.04	Sewer System Master Plan Update		157,000					157,000
0616-24.08	Wastewater System Replacement Program			300,000	300,000	300,000		900,000
0617-25.02	NEW: Morris Street Sewer Pump Station Repairs		25,000	250,000				275,000
		2,030	187,000	785,000	446,775	1,242,495	627,014	3,288,284
PROJECT FUNDING SOURCES								
511	Sewer Capital Fund	2,030	187,000	785,000	446,775	1,242,495	627,014	3,288,284
		2,030	187,000	785,000	446,775	1,242,495	627,014	3,288,284

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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. The next step is to update the cost estimate for the following year's construction.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	500	5,000					5,000
9200 - Construction			235,000				235,000
EXPENDITURE TOTALS	500	5,000	235,000				240,000
FUNDING SOURCES							
511-Sewer Capital Fund	500	5,000	235,000				240,000
FUNDING TOTALS	500	5,000	235,000				240,000

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT
	Estimated						TOTAL
9100 - Pre-construction (design, ROW, Environ)				146,775			146,775
9200 - Construction					857,495		857,495
EXPENDITURE TOTALS				146,775	857,495		1,004,270
FUNDING SOURCES							
511-Sewer Capital Fund				146,775	857,495		1,004,270
FUNDING TOTALS				146,775	857,495		1,004,270

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



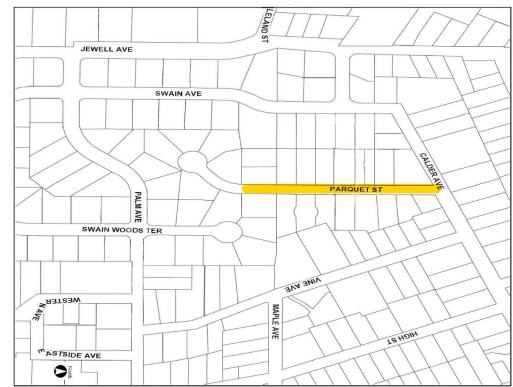
DESCRIPTION: This project consists of repairs to the sewer system along Zimpher Creek east of Murphy Avenue. Repairs include waterproofing of manholes and sewer mains, and replacement of sewer sections of pipe. The first phase is for the pre-design to determine level of repairs and develop preliminary 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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)					85,000	627,014	712,014
9200 - Construction							0
EXPENDITURE TOTALS					85,000	627,014	712,014
FUNDING SOURCES							
511-Sewer Capital Fund					85,000	627,014	712,014
FUNDING TOTALS					85,000	627,014	712,014

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 was constructed with the Parquet Street Water Main Replacement project #0818-20.09.

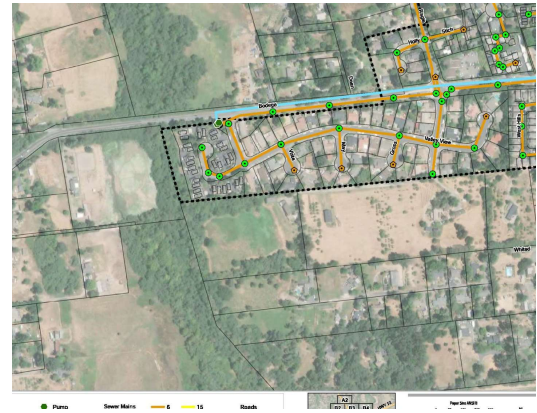
THIS PROJECT IS COMPLETE.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9000 - Estimated Actual	1,530						0
EXPENDITURE TOTALS	1,530						0
FUNDING SOURCES							
511-Sewer Capital Fund	1,530						0
FUNDING TOTALS	1,530						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. The study will largely use on the City's GIS system and the CCTV data to develop the City's 5 and 10 year Capital Improvement Program.

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

EXPENDITURES	FY24-25						PROJECT TOTAL
	Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)		157,000					157,000
EXPENDITURE TOTALS		157,000					157,000
FUNDING SOURCES							
511-Sewer Capital Fund		157,000					157,000
FUNDING TOTALS		157,000					157,000

Project No: 0616-24.08

Category Sewer/Wastewater Projects

Project Location: Citywide

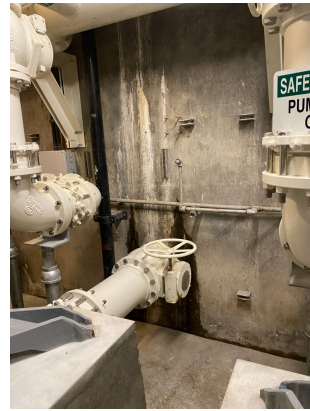
DESCRIPTION: This program is the ongoing replacement of sewer lines and related appurtenances.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			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

Project No: 0617-25.02
Category Sewer/Wastewater Projects
Project Location: 275 Morris Street



DESCRIPTION: Install a liner or protective coating to the wet well. An initial assessment of the wet well concluded that the epoxy filler in the wet well is failing and is leaking. Making the repair will extend the lifespan of the wet well to keep it in operation.

JUSTIFICATION: The Morris Street Sewer Pump Station conveys all of Sebastopol’s raw wastewater to the Llano trunk sewer main where it flows by gravity to the Llano Road Wastewater Treatment Plant, which is operated by the City of Santa Rosa. Public Works staff have observed cracks and leaks forming in a wall of the wet well at the Pump Station and a preliminary assessment of the damage showed visible cracks and leakage through the wet well walls. These repairs are needed to keep the station in operation.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)		25,000					25,000
9200 - Construction			250,000				250,000
EXPENDITURE TOTALS		25,000	250,000				275,000
FUNDING SOURCES							
511-Sewer Capital Fund		25,000	250,000				275,000
FUNDING TOTALS		25,000	250,000				275,000

Category Summary Report

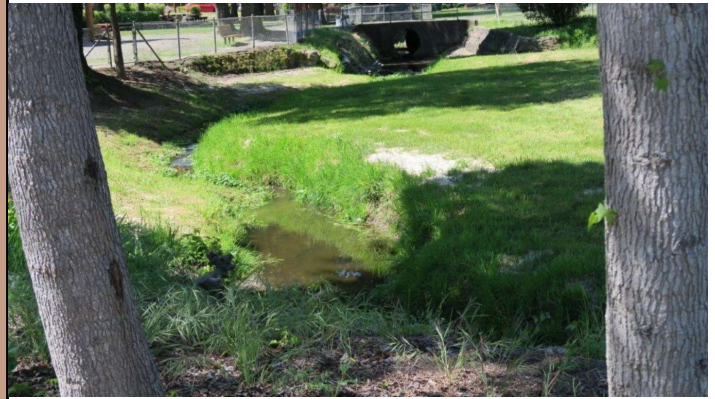
Agenda Item Number 2e

7 - Stormwater and Flood Mitigation Projects

PROJECT TITLE		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance			260,000	2,000,000			2,260,000
0702-51.00	Zimpher Creek Storm Drain and Outfall Maintenance			80,000	420,000			500,000
0710-64.00	Morris Street Outfall Maintenance			95,000				95,000
0711-23.05	Flood Resiliency Master Plan	1,000	169,000					169,000
0712-23.06	Community Cultural Center Master Plan	15,000	15,000					15,000
0713-24.09	Fire-related Building Improvements at Community Cultural Center	70,000						
		86,000	184,000	435,000	2,420,000			3,039,000
PROJECT FUNDING SOURCES								
000	Unfunded			435,000	2,420,000			2,855,000
127	2019 Flood Mitig Earmark	86,000	184,000					184,000
		86,000	184,000	435,000	2,420,000			3,039,000

DRAFT

Project No: 0701-34.00
Category: Stormwater and Flood Mitigation 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. This segment of Calder Creek pipeline is filled with silt and debris and needs to be "dredged" out to maintain hydraulic capacity.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			260,000				260,000
9200 - Construction				2,000,000			2,000,000
EXPENDITURE TOTALS			260,000	2,000,000			2,260,000
FUNDING SOURCES							
000-Unfunded			260,000	2,000,000			2,260,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
FUNDING TOTALS			260,000	2,000,000			2,260,000

Project No: 0702-51.00

Category: Stormwater and Flood Mitigation 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	FY24-25						PROJECT TOTAL
	Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			80,000	80,000			160,000
9200 - Construction				340,000			340,000
EXPENDITURE TOTALS			80,000	420,000			500,000
FUNDING SOURCES							
000-Unfunded			80,000	420,000			500,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
FUNDING TOTALS			80,000	420,000			500,000

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



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

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

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

EXPENDITURES							PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			95,000				95,000
9200 - Construction							0
EXPENDITURE TOTALS			95,000				95,000
FUNDING SOURCES							
000-Unfunded			95,000				95,000
100-General Fund							0
127-2019 Flood Mitig Earmark							0
FUNDING TOTALS			95,000				95,000

Project No: 0711-23.05
Category: Stormwater and Flood Mitigation 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	FUNDING						PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)	1,000	169,000					169,000
EXPENDITURE TOTALS	1,000	169,000					169,000
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	1,000	169,000					169,000
FUNDING TOTALS	1,000	169,000					169,000

Project No: 0712-23.06
Category Stormwater and Flood Mitigation 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. This project has been down-scoped to be a master plan memo with recommendations.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)	15,000	15,000					15,000
EXPENDITURE TOTALS	15,000	15,000					15,000
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	15,000	15,000					15,000
FUNDING TOTALS	15,000	15,000					15,000

Project No: 0713-24.09
Category: Stormwater and Flood Mitigation Projects
Project Location: 390 Morris Street



DESCRIPTION: Replacement of flood-damaged dry walls and acoustical ceiling panels, insulation, thermal and moisture protection, and related work. This project is estimated to be complete by the end of Fiscal Year 2024-25.

JUSTIFICATION: The walls and ceiling panels were damaged during the 2019 Flood event and are no longer fire-rated. The walls and ceiling panels will need to be repaired/replaced in order to continue operational use of the building.

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9200 - Construction	70,000						0
EXPENDITURE TOTALS	70,000						0
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	70,000						0
FUNDING TOTALS	70,000						0

Category Summary Report

Agenda Item Number 2e

8 - Water Projects

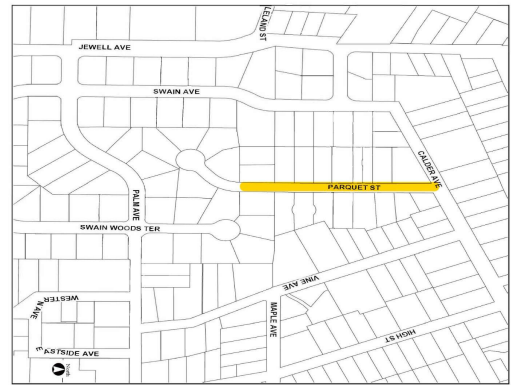
PROJECT TITLE		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000-21.01)	1,530						
0821-23.09	Water System Master Plan Update	20,000	115,000					115,000
0822-24.06	Well 4 Replacement		400,000	2,600,000				3,000,000
0823-24.07	Water System Replacement Program			300,000	300,000	300,000	600,000	1,500,000
		21,530	515,000	2,900,000	300,000	300,000	600,000	4,615,000
PROJECT FUNDING SOURCES								
000	Contributions		400,000					400,000
000	Loans and other Financing			2,600,000				2,600,000
501	Water Capital Fund	21,530	115,000	300,000	300,000	300,000	600,000	1,615,000
		21,530	515,000	2,900,000	300,000	300,000	600,000	4,615,000

DRAFT

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 was constructed with the Parquet Street Sewer Line Replacement project #0615-21.01.

THIS PROJECT IS COMPLETE.

JUSTIFICATION: Replace leaking water lines and lead services.

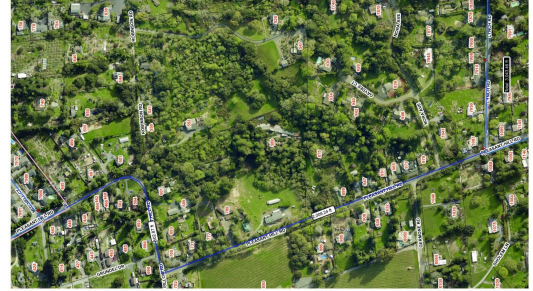
GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management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

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9000 - Estimated Actual	1,530						0
EXPENDITURE TOTALS	1,530						0
FUNDING SOURCES							
501-Water Capital Fund	1,530						0
FUNDING TOTALS	1,530						0

Project No: 0821-23.09

Category Water Projects

Project Location: Citywide



DESCRIPTION: This project includes using the City's water system GIS and the data it contains to identify aging infrastructure, noting type of pipe material and age. The project will also use fire flow test data to identify deficiencies in the system for fire protection purposes. The master plan report will develop a 5 to 10 year Capital Improvement Program. A hydraulic model and calibration will be included in year 2, budget depending.

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	FUNDING						PROJECT TOTAL
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)	20,000	115,000					115,000
EXPENDITURE TOTALS	20,000	115,000					115,000
FUNDING SOURCES	EXPENDITURES						PROJECT TOTAL
501-Water Capital Fund	20,000	115,000					
FUNDING TOTALS	20,000	115,000					115,000

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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)		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-Contributions		400,000					400,000
000-Loans and other Financing			2,600,000				2,600,000
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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)			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

9 - Arts Projects

	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE							
0901- Ned Kahn: "Sebastopol Spire"	28,000						
0903- City Sponsorship of New Art Project (Koan Art Piece)	28,000						
	56,000						
PROJECT FUNDING SOURCES							
203 Art-In-Lieu Fund	56,000						
	56,000						

DRAFT

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



DESCRIPTION: The Ned Kahn artwork "Sebastopol Spire" is located along the Americorp Trail extension north of Sebastopol Avenue at the eastern entry to the City.

THIS PROJECT IS COMPLETE.

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
	FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9200 - Construction	28,000						0
EXPENDITURE TOTALS	28,000						0
FUNDING SOURCES							
203-Art-In-Lieu Fund	28,000						0
FUNDING TOTALS	28,000						0

Project No: 0903-
Category Arts Projects
Project Location: Joe Rodota Trailhead at Petaluma Avenue



DESCRIPTION: The project completed in late 2024 is the Koan art piece located at the south entrance to the City near Highway 12 and the Laguna Preserve. The Arts Projects program envisions an art piece located at each entry point (N, S, E, W) of the city. The Koan art piece was completed in early 2024. Future call for projects will be based on available funds in the Art-in-Lieu development fees fund for the north entrance near Healdsburg Ave/Covert Lane, and the east entrance near the Library.

THE KOAN ART PIECE PROJECT IS COMPLETE.

JUSTIFICATION: The funding for this project comes from the City's dedicated Art In-Lieu Fund and public art pieces 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	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9200 - Construction	28,000						0
EXPENDITURE TOTALS	28,000						0
FUNDING SOURCES							
000-Unfunded							0
203-Art-In-Lieu Fund	28,000						0
FUNDING TOTALS	28,000						0

Category Summary Report

Agenda Item Number 2e

10 - City-owned Buildings & Site Projects

		FY24-25 Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE								
1001-25.03	NEW: Corporation Yard Fuel Filling Station Upgrade		60,000					60,000
1002-25.04	NEW: Police Station Emergency Generator and Electrical Improvements		150,000					150,000
			210,000					210,000
PROJECT FUNDING SOURCES								
103	Bldg./Fac./Infr. Reserve		210,000					210,000
			210,000					210,000

DRAFT

Project No: 1001-25.03
Category City-owned Buildings & Site Projects
Project Location: Corporation Yard, 714 Johnson Street



DESCRIPTION: Upgrade the filling station to meet new Air Resources Board (CARB) requirements. The project includes replacement of pumps with vapor capture system, monitoring system, and site lighting.

JUSTIFICATION: The existing pumps are past their useful life with parts and labor to repair becoming non-existent. The filling station is out of compliance with CARB requirements.

GENERAL PLAN Goals and Policies: City is out of compliance with State CARB regulations for fuel filling stations.

EXPENDITURES	FY24-25						PROJECT TOTAL
	Estimated	2025-26	2026-27	2027-28	2028-29	2029-30	
9100 - Pre-construction (design, ROW, Environ)		60,000					60,000
EXPENDITURE TOTALS		60,000					60,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		60,000					60,000
FUNDING TOTALS		60,000					60,000

Project No: 1002-25.04
Category City-owned Buildings & Site Projects
Project Location: 6850 Laguna Parkway



DESCRIPTION: Replacement and upgrade of existing emergency generator located at the Police Station. Work will include necessary improvements to the electrical panel and switchgear necessary for the upgraded generator that will support the Emergency Operating Center (EOC).

JUSTIFICATION: The existing generator has been operating since the building was first constructed over 25 years ago and is in need of replacement. Also, the existing generator is sized to only power the dispatch office and is not sufficient in size to support the rest of the building or the EOC.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 5-6: Ensure that the PD has adequate staffing and equipment to accommodate existing and future population growth; and

Safety SA 3-4: Identify critical facilities and ensure that they will function in the event of a disaster.

EXPENDITURES	FY24-25	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
	Estimated						
9100 - Pre-construction (design, ROW, Environ)		25,000					25,000
9200 - Construction		125,000					125,000
EXPENDITURE TOTALS		150,000					150,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		150,000					150,000
FUNDING TOTALS		150,000					150,000